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OVERVIEW OF UNHCR ACTIVITIES
1994 - 1996

PART I. CONSOLIDATED PROGRAMMATIC, BUDGETARY AND FINANCIAL INFORMATION

GE.95-02688

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ABBREVIATIONS AND ACRONYMS

ACABQ	Advisory Committee on Administrative and Budgetary Questions
AS	Administrative Support
CMS	Career Management System
CPA	Comprehensive Plan of Action for Indo-Chinese Refugees
CPC	Committee for Programme and Coordination
DAFI	Albert Einstein German Academic Refugee Initiative
DHA	Department of Humanitarian Affairs
ECOSOC	Economic and Social Council
EDPs	Extended Delivery Points
EMTP	Emergency Management Training Programme
EPRO	Emergency Preparedness and Response Officer
GP	General Programmes
IASC	Inter-Agency Standing Committee
ICRC	International Committee of the Red Cross
IDPs	Internally Displaced Persons
IMIS	Integrated Management Information System
IOM	International Organization for Migration
IOR	Interim Operations Review
ITSH	Internal Transport, Storage and Handling
MOU	Memorandum of Understanding
NGO	Non-governmental Organization
OAU	Organization of African Unity
OSCE	Organization for Security and Cooperation in Europe
PARinAC	Partnership in Action
PD	Programme Delivery
POP	People-Oriented Planning
QIPs	Quick Impact Projects
RB	Regular Budget (United Nations)
SCAF	Sub-Committee on Administrative and Financial Matters
SP	Special Programmes
SWANAME	South West Asia, North Africa and the Middle East
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNV	United Nations Volunteers
VSAT	Very Small Aperture Terminals
WFP	World Food Programme

INTRODUCTION

A. Scope of this Overview and the relationship of its parts

i. This Overview of UNHCR Programmes (1994 - 1996) is divided into three parts. Part I gives a consolidated picture of UNHCR programmes, both General and Special. It thus looks at global programme requirements, post levels needed to meet these requirements, and the related Programme Delivery and Administrative Support costs. The information in Part I summarizes the information contained in Part II of the Overview. Part II looks at UNHCR activities in the Field (which includes the five regions of Africa, Asia and Oceania, Europe, the Americas and the Caribbean, and South West Asia, North Africa and the Middle East (SWANAME), as well as the category of activities called "Other Programmes") and at Headquarters. The information in Part II of the Overview summarizes the more detailed information on UNHCR programmes in the Field and at Headquarters found in document A/AC.96/846/Parts I-VII: UNHCR Activities Financed by Voluntary Funds: Report for 1994-1995 and Proposed Programmes and Budget for 1996. Finally, Part III reviews the issues related to humanitarian assistance, programmes, funding, human resources and other matters that have been the subject of attention of the Executive Committee, particularly in its Sub-Committee on Administrative and Financial Matters (SCAF), from 1 July 1994 to 30 June 1995.

ii. A comprehensive, descriptive picture of both UNHCR's protection and assistance activities is provided in the Report of the United Nations High Commissioner for Refugees to the 1995 session of ECOSOC (E/1995/52).

B. Definition of terms

iii. Throughout this Overview document, there are a number of recurring concepts related to UNHCR programmes, related costs and posts. Background information on, and/or brief definitions of, these concepts are given below.

1. Programmes and sources of funds

iv. UNHCR activities are divided between General Programmes and Special Programmes. The two broad categories of General and Special Programmes were introduced into UNHCR's budgets in 1977. The complex evolution of these two categories of programmes may be found in document EC/SC.2/75: Informal Consultations on Budgetary Questions - Conclusions and Related Documentation. Basic to the distinction between General and Special Programmes are two elements: firstly, the concept of statutory activities, namely activities deriving from or related to the Statute of UNHCR (General Assembly resolution 428(V)); and secondly, the source of funds for the two types of activities. Only statutory activities may be included under General Programmes. (This does not preclude, however, statutory activities being funded, for a range of reasons, under Special Programmes.) The activities under General Programmes (made up of the Annual Programme and the Emergency Fund) are funded through contributions to the General Fund. Special Programmes are funded by a range of distinct trust funds, each operating according to its own funding dynamic; these trust funds are also governed by UNHCR's

Financial Rules. In addition, there is a United Nations Regular Budget contribution to cover the costs of 244 administrative support posts at Headquarters.

2. Programme Delivery and Administrative Support Costs

v. In 1993, the Executive Committee agreed that UNHCR activities (and related posts, and non-staff costs) would be divided into two categories: Programme Delivery and Administrative Support. These two types of activities are defined as follows:

> Programme Delivery (PD) activities (and the related posts) cover the broad spectrum of UNHCR activities ranging from the provision of international protection, the promotion or search for durable solutions through to the provision of the different forms of material assistance.
>
> Administrative Support (AS) activities (and the related posts) are those activities whose function it is to support the "Programme" of the Office of the United Nations High Commissioner for Refugees. Support of "programme" activities, in the form of backstopping, is primarily through the provision of common services such as finance, personnel, information systems, telecommunications and general services, and through a range of other activities such as evaluation, administration, training, etc.

3. UNHCR Posts

vi. Within each category of post, namely Programme Delivery and Administrative Support, UNHCR distinguishes between established and temporary posts. In addition to the 244 administrative support posts funded through the Regular Budget, all posts which were funded under General Programmes at 1 January 1994 (the date at which the exercise of categorizing posts as Programme Delivery and Administrative Support took place) are considered established posts (with the exception of posts in sub/field offices in a country, as such offices are created for time-limited activities). All posts funded under Special Programmes are considered temporary, with the exception of a number of posts at Headquarters which are funded through an "administrative surcharge" on each Special Programme. Posts created after 1 January 1994, regardless of their source of funds, are considered temporary. Given the fluidity of UNHCR's operations, with posts created or discontinued at short-notice, post tables are presented in work-years; it is felt that this approach gives a more accurate picture of UNHCR's staffing situation.

vii. Temporary Posts are created, discontinued or extended, normally at the time of UNHCR's annual Regional Operations Review (ROR), at which time country programme objectives and proposed activities are examined, and appropriate resources allocated. In addition to this annual review, Interim Operations Reviews (IORs) assure that UNHCR's post profile is continuously adjusted to meet changing needs; in addition, there are special procedures to consider urgent post

requirements under emergency operations. Proposals for the creation of posts of particular significance (for example, the Director of the Inspection and Evaluation Service, an Assistant High Commissioner (Policy, Planning and Operations)) are submitted to the Executive Committee (with comments of the ACABQ) for approval.

4. Related costs

viii. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations etc. Non-staff costs are presented in the various tables under five headings: travel, contractual services, operating expenses, supplies and materials and "others". Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs etc. Operating expenses refer to such things as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. "Others" cover such things as acquisition of furniture and equipment, including vehicles, contributions to joint United Nations activities, grants and contributions to United Nations agencies, and major alterations to premises. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Delivery or Administrative Support.

SUMMARY OF PRINCIPAL BUDGETARY-RELATED MATTERS

ix. There follows a summary of the principal budgetary-related matters presented in this document

A. **1994 expenditure** (see paras. 10-11, 24, 40)

(i) Total UNHCR expenditure in 1994 amounted to $ 1,189,735,500 (of which, GP: 33 per cent; SP: 65 per cent: RB: 2 per cent);

(ii) Of the total 1994 expenditure, $ 114,953,200 was at Headquarters (10 per cent) and $ 1,074,782,300 was in the field (90 per cent); of the total field expenditure, its distribution was as follows: Africa: 42 per cent; Europe: 24 per cent; Asian and Oceania: 10 per cent; SWANAME: 9 per cent; Americas and the Caribbean: 3 per cent; Other Programmes: 2 per cent;

B. **1995 estimates** (see paras. 12-14, 25-35, 41)

(iii) Total revised estimates for 1995 (as at 15 May 1995) are $ 1,293,782,300 (of which, GP: $ 428,732,500 (33 per cent); SP: $ 839,955,800 (65 per cent); RB:$ 25,094,000 (2 per cent)). Updated revised estimates for 1995 (as at 1 September 1995) will be presented at the time of the Executive Committee in October 1995; an update on these estimates is contained in A/AC.95/845/Part I/Add.1;

C. **1996 initial estimates** (see paras.15-16, 36-37, 42)

(iv) Initial projections for 1996 place General Programmes at $ 445,327,000. Only a partial and tentative estimate of needs under Special Programmes is possible at this stage; it places these at $ 324,807,400;

D. **Posts** (see paras. 50-55)

(v) At 1 July 1995, the number of UNHCR posts (both established and temporary) stood at 5,022 (of which, field: 4,179 (83 per cent); Headquarters: 843 (17 per cent); at 1 July 1994, the number of posts was 4,574. The bulk of this increase (temporary posts) was in Africa (from 1,777 posts in 1994 to 2,215 posts in 1995), and was mainly occasioned by developments in relation to the Burundi-Rwanda Emergency.

(vi) UNHCR is proposing the creation of a post of Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level. The post will be funded from voluntary funds (see A/AC.96/846/Part VII/Add.1);

E. **Programme Delivery and Administrative Support** (see paras. 56-66)

(vii) Of the 1994 total expenditure, Programme Delivery (PD) costs amounted to $ 236,122,700, and Administrative Support to $ 87,146,200 (7.3 per cent);

(viii) Significant PD/AS resources were utilized, or will be required, for the following:

- the move to new Headquarters buildings (para. 68);

- emergency preparedness and response (para. 69);

- the Career Management System (CMS) (para. 70);

- the Asset Management System (para. 71);

- VSAT (Very Small Aperture Terminals) (para. 72);

- Training (para. 73)

F. **Fund for International Field Staff Housing and Basic Amenities** (paras. 74-81)

(ix) It is proposed to extend the use of the Fund and the way it is replenished (paras. 76, 80-81).

DECISION ON ADMINISTRATIVE AND FINANCIAL MATTERS

SOME DRAFT ELEMENTS

x. A number of draft elements for the Executive Committee the Decision on Administrative and Financial Matters are set out below.

The Executive Committee,

Confirms that the activities proposed under General and Special Programmes as set out in document A/AC.96/846/Parts I - VII have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees (A/AC.96/503/Rev.5);

Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under General and Special Programmes which are tentatively estimated at $ [ ], and to any other new needs that might arise, bearing in mind the Statute of the Office and the priority to be accorded to statutory activities, and the relevant provisions of the Financial Rules for Voluntary Funds;

Approves the country/area programmes, Other Programmes and the Headquarters budgets under the 1996 General Programmes amounting to $ 357,434,900, as well as $ 25,000,000 for the Emergency Fund, $ 20,000 000 for the Voluntary Repatriation Fund, and a Programme Reserve of $ 42,892,100 (representing 12 per cent of programmed activities, and of which exceptionally in 1996, 2 per cent of programme activities may be used, if necessary, to accommodate any increased Headquarters costs directly due to exchange rate fluctuations), all of which are detailed in document A/AC.96/845 (Table III), and which constitute a 1996 total General Programmes budget of $ 445,327,000, and authorizes the High Commissioner within this approved level, to effect adjustments in project, country/area programme, Other Programmes and the Headquarters budgets, as may be required by changes affecting the refugee/returnee programmes for which they were planned;

Approves likewise the revised 1995 General Programmes budget amounting to $ 428,732,500 as detailed in document A/AC.96/845 (Table III);

Requests the High Commissioner to keep the Executive Committee regularly informed on developments under both General and Special Programmes, including the uses made, in accord with their established criteria, of the Emergency Fund, the General Allocation for Voluntary Repatriation, and the Programme Reserve;

Decides that the General Allocation for Volutary Repatriation shall in future be constituted as a Fund for Voluntary Repatriation under General Programmes, and whose terms of reference and level shall be determined by the Executive Committee;

Notes the Report of the Board of Auditors on the Voluntary Funds administered by the United Nations High Commissioner for Refugees: Accounts for the Year 1994 (A/AC.96/853), the Report of the ACABQ on UNHCR Activities financed from Voluntary Funds:Report for 1994-1995 and proposed budget for 1996 (A/AC.96/854), the Report of the High Commissioner on the work of the Inspection and Evaluation Service (A/AC.96/852), and requests to be kept regularly informed on the follow-up to the observations raised in these various oversight documents;

Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to her appeals for resources;

Notes the intention of the High Commissioner, in her efforts to improve conditions of service in the most difficult duty stations (categories D and E), to extend the provisions of the Fund for International Staff Housing and Basic Amenities as of 1996 to any duty station within these categories, including capital cities, and approves the use of Special Programme funds to replenish the Fund for International Staff Housing and Basic Amenities, to the extent that international staff benefiting from the provisions of the Fund are a charge to a particular Special Programme;

Approves the transfer of an additional amount of $ 150,000 from the 1995 Programme Reserve, and an amount up to $ 1,200,000 from the 1996 Programme Reserve, to the Fund for International Staff Housing and Basic Amenities, and notes that an intial contribution of up to $ 500,000 will be made from the relevant Special Programmes also to replenish the Fund;

Approves the creation of the post of Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level, to be funded from voluntary funds, and related staffing (Executive Assistant at the P4 level and a Secretary at the G5 level);

Approves the proposals set out in document EC/SC.2/81: Education Account.

CHAPTER ONE
PROGRAMMES

I. INTRODUCTION

1. This chapter presents a global overview of UNHCR programmes, which are divided between General Programmes and Special Programmes. Detailed consideration of UNHCR programmes in a given country (or groups of countries), in the category "Other Programmes", and at Headquarters, is found in document A/AC.96/846/Parts I-VII: UNHCR Activities Financed by Voluntary Funds: Report for 1994-1995 and Proposed Programmes and Budget for 1996. Part II of this Overview document is a summary of Parts I-VII of document A/AC.96/846. This chapter dedicated to "Programmes" is primarily a consolidation of the information found in Part II of this Overview.

II. BENEFICIARIES OF UNHCR PROGRAMMES

2. At 31 December 1994, there were some 27.4 million persons of concern to UNHCR. This population comprised:

- refugees:	14.5 million;
- returnees:	4.0 million;
- internally displaced:	5.4 million;
- others:	3.5 million

3. Refugees are persons recognized to be outside their country for reasons that make them of direct concern to UNHCR. They include the following:

(i) persons recognized as refugees by governments who have signed the 1951 United Nations Convention relating to the Status of Refugees or its 1967 Protocol;

(ii) persons recognized as refugees under the 1969 Organization of African Unity (OAU) convention governing the specific aspects of refugee problems in Africa and those recognized in accordance with the principles enshrined in the Cartagena Declaration;

(iii) persons recognized by UNHCR as refugees according to the definition contained in the High Commissioner's Statute (otherwise referred to as "mandate" refugees).

The bulk of the 14.5 million refugees were in Africa (44 per cent), South West Asia, North Africa and the Middle East (27 per cent), and Europe (17 per cent).

4. The 4 million returnees of concern to UNHCR were of concern to UNHCR when outside their country, and remain so, for a limited period, after their return to their country of origin. Of these returnees, 78 per cent were in Africa.

TABLE I

UNHCR EXPENDITURE IN 1994, AND ESTIMATES/PROJECTIONS FOR 1995 AND 1996 – ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1994 EXPENDITURE				1995 ESTIMATES (REVISED)				1996 PROJECTIONS (INITIAL)			
	Operations	Administrative Support	Total		Operations	Administrative Support	Total		Operations	Administrative Support	Total	
(1)	(2)	(3)	(4)	o/o	(5)	(6)	(7)	o/o	(8)	(9)	(10)	o/o
AFRICA												
General Programmes	161,638.0	5,710.7	167,348.7		156,596.6	6,467.1	163,063.7		130,683.8	6,320.4	137,004.2	
Special Programmes	333,951.3	4,791.2	338,742.5		381,664.7	5,958.6	387,623.3		174,719.3	3,792.6	178,511.9	
Sub-total	495,589.3	10,501.9	506,091.2	42	538,261.3	12,425.7	550,687.0	44	305,403.1	10,113.0	315,516.1	45
ASIA AND OCEANIA												
General Programmes	47,298.8	2,542.6	49,841.4		42,264.8	2,317.3	44,582.1		31,908.8	2,133.1	34,041.9	
Special Programmes	68,149.1	1,735.5	69,884.6		76,188.0	1,925.0	78,113.0		18,257.2	1,436.4	19,693.6	
Sub-total	115,447.9	4,278.1	119,726.0	10	118,452.8	4,242.3	122,695.1	10	50,166.0	3,569.5	53,735.5	8
EUROPE												
General Programmes	32,506.3	2,996.5	35,502.8		39,952.6	2,101.0	42,053.6		46,808.5	2,039.0	48,847.5	
Special Programmes	241,511.6	4,578.8	246,090.4		182,658.8	5,223.3	187,882.1		18,688.1	1,639.7	20,327.8	
Sub-total	274,017.9	7,575.3	281,593.2	24	222,611.4	7,324.3	229,935.7	18	65,496.6	3,678.7	69,175.3	10
THE AMERICAS												
General Programmes	19,200.6	1,601.2	20,801.8		20,023.2	1,354.2	21,377.4		20,455.4	1,198.3	21,653.7	
Special Programmes	17,734.8	1,172.2	18,907.0		14,507.0	1,279.7	15,786.7		8,336.3	1,093.0	9,429.3	
Sub-total	36,935.4	2,773.4	39,708.8	3	34,530.2	2,633.9	37,164.1	3	28,791.7	2,291.3	31,083.0	4
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	57,964.9	1,869.0	59,833.9		58,454.0	2,228.9	60,682.9		55,617.9	2,249.0	57,866.9	
Special Programmes	41,926.9	1,550.1	43,477.0		89,549.8	1,968.0	91,517.8		40,058.2	1,532.1	41,590.3	
Sub-total	99,891.8	3,419.1	103,310.9	9	148,003.8	4,196.9	152,200.7	12	95,676.1	3,781.1	99,457.2	14
OTHER PROGRAMMES												
General Programmes	9,805.7	516.3	10,322.0		12,165.1	3,379.4	15,544.5		9,624.1	3,404.6	13,028.7	
Special Programmes	12,955.5	1,074.7	14,030.2		30,728.5	2,753.3	33,481.8		17,586.7	2,663.1	20,249.8	
Sub-total	22,761.2	1,591.0	24,352.2	2	42,893.6	6,132.7	49,026.3	4	27,210.8	6,067.7	33,278.5	5
TOTAL FIELD												
General Programmes	328,414.3	15,236.3	343,650.6		329,456.3	17,847.9	347,304.2		295,098.5	17,344.4	312,442.9	
Special Programmes	716,229.2	14,902.5	731,131.7		775,296.8	19,107.9	794,404.7		277,645.8	12,156.9	289,802.7	
Sub-total FIELD	1,044,643.5	30,138.8	1,074,782.3	90	1,104,753.1	36,955.8	1,141,708.9	91	572,744.3	29,501.3	602,245.6	85
HEADQUARTERS												
General Programmes	33,812.7	13,234.1	47,046.8		32,623.3	15,108.0	47,731.3		30,921.0	14,071.0	44,992.0	
Special Programmes	24,133.1	20,148.6	44,281.7		21,618.5	23,932.6	45,551.1		15,793.0	19,211.7	35,004.7	
UN Regular Budget	–	23,624.7	23,624.7		–	25,094.0	25,094.0		–	25,092.1	25,092.1	
Sub-total	57,945.8	57,007.4	114,953.2	10	54,241.8	64,134.6	118,376.4	9	46,714.0	58,374.8	105,088.8	15
TOTAL - PROGRAMMED ACTIVITIES	1,102,589.3	87,146.2	1,189,735.5	100	1,158,994.9	101,090.4	1,260,085.3	100	619,458.3	87,876.1	707,334.4	100
General Allocation for Voluntary Repatriation a/	–	–	– b/		10,877.9	–	10,877.9 d/		20,000.0	–	20,000.0 f/	
Programme Reserve a/	–	–	– b/		9,112.5	–	9,112.5 e/		42,892.1	–	42,892.1 f/	
Emergency Fund a/	–	–	– b/		13,706.6	–	13,706.6 e/		25,000.0	–	25,000.0 f/	
GRAND TOTAL	1,102,589.3	87,146.2	1,189,735.5 c/	100	1,192,891.9	101,090.4	1,293,782.3	100	707,350.4	87,876.1	795,226.5	100
of which : Annual Programme	342,727.0	28,470.4	371,197.4		382,070.0	32,955.9	415,025.9		388,911.6	31,415.4	420,327.0	
Emergency Fund	19,500.0	–	19,500.0		13,706.6	–	13,706.6		25,000.0	–	25,000.0	
– GENERAL PROGRAMMES	362,227.0	28,470.4	390,697.4	33	395,776.6	32,955.9	428,732.5	33	413,911.6	31,415.4	445,327.0	56
– SPECIAL PROGRAMMES	740,362.3	35,051.1	775,413.4	65	796,915.3	43,040.5	839,955.8	65	293,438.8	31,368.6	324,807.4	41
– UN REGULAR BUDGET	–	23,624.7	23,624.7	2	–	25,094.0	25,094.0	2	–	25,092.1	25,092.1	3

a/ Forms part of General Programmes.
b/ Actual expenditures are included above in the relevant regions under General Programmes.
c/ Does not include expenditure of $ 651,900 for the Fund for the International Field Staff Housing and Basic Amenities.
d/ Represents unallocated balance as at 30.04.95; allocations made from 01.01.95 to 30.04.95 totalling $ 9,122,100 are shown above in the relevant regions under General Programmes.
e/ Initially $33,674,200 Programme Reserve and $25,000,000 for Emergency Fund. Allocations made from 01.01.95 to 30.04.95 are included in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year.
f/ Not yet allocated to specific countries.

5. It is estimated that, at the end of 1994, there were at least 26 million persons displaced throughout the world. The 5.4 million internally displaced mentioned are persons displaced internally within their country for reasons that would make them of concern to UNHCR if they were outside their country, and who have become of concern to UNHCR as a result of a request from the Security Council, the General Assembly or the Secretary-General of the United Nations. Of the 5.4 million internally displaced, the majority were concentrated in Europe (50 per cent) and Africa (37 per cent).

6. The category of "Others", which numbered 3.5 million (85 per cent of whom are in Europe), includes persons who are in a refugee-like situation, that is, those who are outside their country but who have not been formally recognized as (but who may be) refugees. In Europe and North America, persons who have been granted protection on a group basis (that is, temporary protection) or for humanitarian (that is, non-Convention) reasons are also included. In addition, this category covers UNHCR-assisted war victims in the former Yugoslavia, as well as mixed groups of forced migrants, returnees and internally displaced in the Commonwealth of Independent States (CIS). When considered of direct concern to the Office, asylum-seekers may have been included, although they are generally excluded in Western Europe and North America. Rejected asylum-seekers in South-East Asia who are assisted by UNHCR are also contained in this category.

7. Of the total population of 27.4 million of concern to UNHCR, some 17.6 million received material assistance from UNHCR. Annex 1 to Part I of this document gives a detailed breakdown of this population of concern to UNHCR.

III. OVERALL PROGRAMME NEEDS AND RESOURCES

A. Programme needs

8. UNHCR programmes are divided into the two broad categories of General Programmes and Special Programmes. Programme needs under these two categories also include costs related to Programme Delivery and Administrative Support.

9. Table I gives a summary of programme expenditure in 1994, the revised 1995 estimates and initial projections for 1996 for both General and Special Programmes.

1. 1994 programmes

10. Total UNHCR expenditure in 1994 (including PD/AS) needs amounted to $ 1,189,735,500. Of the total expenditure, $ 390,697,400 (or 33 per cent) was under General Programmes, $ 775,413,400 (or 65 per cent) was under Special Programmes, and $ 23,624,700 (or 2 per cent) was met through a Regular Budget contribution. The total expenditure in 1993 was $ 1,327,283,400.

11. Of the total 1994 expenditure, $ 1,074,782,300 was incurred in the field (that is, 90 per cent) and $ 114,953,200 at Headquarters (10 per cent). As regards expenditure in the field, 42 per cent was incurred in Africa, 24 per cent in Europe, 10 per cent in Asia and Oceania, 9 per cent in South West Asia, North Africa and the Middle East, 3 per cent for the Americas and 2 per cent for the category "Other Programmes".

2. 1995 programmes

12. Programme needs in the revised estimates for 1995 (as at 15 May 1995) are $ 1,293,782,300, of which General Programmes amount to $ 428,732,500 (33 per cent) and Special Programmes amount to $ 839,955,800 (65 per cent); the Regular Budget contribution amounts to $ 25,094,000 (2 per cent).

13. On the basis of budgetary allocations as at 15 May 1995, 91 per cent of the revised estimates are for programmes in the field, the remaining 9 per cent for Headquarters; it is foreseen that of the programmes in the field, 44 per cent would be in Africa, 18 per cent in Europe, 12 per cent in South West Asia, North Africa and the Middle East, 10 per cent in Asia and Oceania, 3 per cent for the Americas and the remaining 2 per cent under "Other Programmes".

14. Updated revised estimates for 1995 (as at 1 September 1995) will be presented at the time of the annual session of the Executive Committee. This update is particularly necessary because of the evolving nature of programme requirements under some large Special Programmes, such as the Angolan repatriation, Burundi/Rwanda emergency and the former Yugoslavia.

3. 1996 programmes

15. Initial programme needs for 1996, as foreseen at 15 May 1995, place General Programmes at $ 445,327,000. Only a partial and tentative estimate of needs under Special Programmes has been made at this stage; it places these at $ 324,807,400. It should be noted that this estimate does not reflect the total requirements for a number of major Special Programmes, in particular the needs in Rwanda under the Burundi/Rwanda Emergency, in the former Yugoslavia, and for the Angolan repatriation.

16. Consequently, it is difficult, at this stage, to make a realistic estimate of overall 1996 programme needs. A clearer picture of 1996 requirements, under both General and Special Programmes, will only emerge after the Regional Operations Review in November 1995; this information will be presented to the Executive Committee in January 1996.

B. Resources

1. Introductory comments

17. With the exception of a United Nations Regular Budget contribution that amounts to some 2 per cent of UNHCR's resources (covering 244 administrative support posts at Headquarters, and which in 1994 amounted to $ 23.6 million, and

which is estimated at some $ 25.1 million for both 1995 and 1996), all contributions to UNHCR are voluntary. This results in a high degree of unpredictability as to the level of resources which may be made available to UNHCR for a given year; this, in turn, poses considerable challenges in preparing budgets, and in project implementation in the course of a given year.

18. Against this backdrop of uncertainty of funding, UNHCR attaches great importance to the level of General Programmes. UNHCR needs to be assured at least of a level of predictable income which will cover the activities under General Programmes. Their level thus has to be realistically set, as approval by the Executive Committee implicitly carries with it the commitment to full funding, and this predictability is, of course, a function of their size. A positive aspect of the way General Programmes operate, however, is the flexibility given to the High Commissioner by the Executive Committee to effect such adjustments in projects, country or area programmes, Other Programmes and Headquarters' budgets as may be required by changes affecting the refugee or returnee programmes for which they were planned, using the Programme Reserve, where necessary. This flexibility contributes to a more effective management of resources available for General Programmes. On the other hand, Special Programmes are funded by a range of distinct trust funds, each operating according to its own funding dynamic.

19. Both UNHCR's General and Special Programmes are governed by UNHCR's Financial Rules. For both General Programmes and Special Programmes, disbursements or obligations can only be made in accordance with Article VIII of the Financial Rules (A/AC.96/503/Rev.5). Article 8.2 states:

> The High Commissioner may incur obligations for the implementation of projects to the extent that moneys and unconditional governmental pledges are available in the appropriate fund or account. The High Commissioner may also, pending the receipt of the contributions, enter into obligations up to one-half of the total amount of conditional governmental pledges, and of firm pledges from organizations of established repute. Furthermore, the High Commissioner may enter into obligations under the Annual Programme and the Emergency Fund, up to the amount funded from the Working Capital and Guarantee Fund as provided for in Article 6.3 (e) of these financial rules.

2. Resources 1994

20. References in this section to total voluntary funds available, or to total carry-over, do not include the Working Capital and Guarantee Fund, which is established at $ 50 million. In 1994, total voluntary funds available to UNHCR under all sources of funds, amounted to $ 1,480,634,000 (see A/AC.96/848: Voluntary Funds administered by the United Nations High Commissioner for Refugees: Accounts for the year 1994). In 1993, total funds available to UNHCR amounted to $ 1,595,840,000. Of the total funds available in 1994, those for General Programmes amounted to $ 446,930,000; for the various Special Programmes, funds available amounted to $1,033,704,000.

TABLE II
OVERALL PROGRAMME NEEDS AND INCOME PROJECTIONS (ALL SOURCES OF FUNDS)
(as at 15.5.95 – in millions of US dollars)

FUNDING SOURCE/PROGRAMMES	1995 PROGRAMME NEEDS AS PROJECTED AT 15.5.95 (1)	UNOBLIGATED FUNDS CARRIED OVER FROM 1994 (2)	1995 FUNDING REQUIREMENTS (1–2) (3)	FORECAST OF 1995 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (6–3) (7)
				INCOME RECEIVED AS AT 15.5.95 (4)	PROJECTED FURTHER INCOME (5)	TOTAL PROJ. INCOME (4+5) (6)	
[A] GENERAL PROGRAMMES							
(i) Annual Programme							
Programmed Activities	374.6						
Programme Reserve	9.1						
Gen. Alloc. for Vol. Repatriation	20.0						
Sub–total (i)	403.7	56.2	372.5	205.4	131.5	336.9	(35.6)
(ii) Emergency Fund	25.0						
Sub–total [A]	428.7	56.2	372.5	205.4	131.5	336.9	(35.6)
[B] SPECIAL PROGRAMMES							
– Repatriation programmes a/	225.0	49.1	175.9	16.6	99.2	115.8	(60.1)
– Burundi/Rwanda Emergency	291.9 b/	25.7	266.2	65.2	130.0	195.2	(71.0)
– Former Yugoslavia	172.2	95.6	76.6	9.2	67.4	76.6	0.0
– Comprehensive Plan of Action	67.0 c/	11.5	55.5	1.4	44.0	45.4	(10.1)
– Central Asian Republics	11.7	2.5	9.2	4.4	3.0	7.4	(1.8)
– Cyprus	10.0	10.4	(0.4)		–	0.0	0.4
– Georgia d/	9.6	1.1	8.5	1.4	3.5	4.9	(3.6)
– Azerbaijan	8.3	2.3	6.0	0.7	3.0	3.7	(2.3)
– Chechnya	8.0 b/	–	8.0	6.5	1.5	8.0	0.0
– Americas (various) e/	4.9	1.2	3.7	1.6	0.9	2.5	(1.2)
– Extra–budgetary Food f/	10.0	–	10.0		10.0	10.0	0.0
– Junior Professional Officer Scheme	5.1	4.9	0.2	0.2 g/	–	0.2	0.0
– Miscellaneous	16.2	12.4	3.8	3.4	–	3.4	(0.4)
Total Special Programmes	839.9	216.7 h/	623.2	110.6	362.5	473.1	(150.1)
REGULAR BUDGET	25.1	–	25.1	8.3	16.8	25.1	0.0
GRAND TOTAL (all sources of funds)	1,293.7	272.9	1,020.8	324.3	510.8	835.1	(185.7)

a/ breakdown on page 2;
b/ in addition the following allocations have been made from the 1995 Emergency Fund: Burundi/Rwanda Emergency ($ 2.0 million), and Chechnya ($2.1 million);
c / also includes requirements for the first months of 1996;
d/ assistance to displaced persons in Georgia ($ 5.4 million) and repatriation to Abkhazia;
e/ comprises projects in Belize and Mexico and assistance to Haitian refugees in Guantanamo;
f/ covers mainly complementary food items as well as other food commodities channelled through UNHCR;
g/ additional funds received will be used for requirements in 1996;
h/ includes programmed activities only (total carry–over for Special Programmes amounted to $ 257.6 million);

REPATRIATION PROGRAMMES	1995 PROGRAMME NEEDS AS PROJECTED AT 15.5.95 (1)	UNOBLIGATED FUNDS CARRIED OVER FROM 1994 (2)	1995 FUNDING REQUIREMENTS (1-2) (3)	FORECAST OF 1995 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (6-3) (7)
				INCOME RECEIVED AS AT 15.5.95 (4)	PROJECTED FURTHER INCOME (5)	TOTAL PROJ. INCOME (4+5) (6)	
Angola	3.3 i/	1.2	2.1	0.5	1.0	1.5	(0.6)
Horn of Africa :							
- Ethiopia	13.4 j/	4.3	9.1		4.0	4.0	(5.1)
- Eritrea	12.5 k/	3.5	9.0		6.0	6.0	(3.0)
- Somalia	25.0 l/	3.0	22.0	0.2	9.0	9.2	(12.8)
Liberia	7.2 k	0.1	7.1		2.0	2.0	(5.1)
Mali	- m/	-	0.0		-	0.0	0.0
Mozambique	53.6 c/	7.7	45.9	7.3	35.0	42.3	(3.6)
Sierra Leone	- m/	-	0.0		-	0.0	0.0
Togo	- m/	-	0.0		-	0.0	0.0
Cambodia	1.7 k/	0.6	1.1		0.9	0.9	(0.2)
Laos	0.0 n	-	0.0		-	0.0	0.0
Myanmar	17.3	4.1	13.2	2.8	10.4	13.2	0.0
Sri Lanka	8.4	2.7	5.7	0.6	5.1	5.7	(0.0)
Viet Nam	0.0 n/	-	0.0			0.0	0.0
America: Guatemala	10.1	0.4	9.7	3.6	4.8	8.4	(1.3)
Afghanistan	41.1 o/	8.8	32.3	1.4	21.0	22.4	(9.9)
Iraq	2.7	2.8	(0.1)	0.2	-	0.2	0.3
Western Sahara	28.7 p/	9.9	18.8		-	0.0	(18.8)
Total Repatriation Programmes	225.0	49.1	175.9	16.6	99.2	115.8	(60.1)

i/ needs assessment currently underway; in addition $ 0.3 million allocated from the General Allocation for Voluntary Repatriation;

j/ includes requirements for reintegration assistance ($12.1 million), repatriation of refugees from Djibouti ($ 0.4 million of which $0.3 million allocated from the General Allocation for Voluntary Repatriation), and repatriation of refugees from Sudan ($1.2 million);

k/ in addition allocations from the General Allocation for Voluntary Repatriation have been made as follows: Eritrea ($ 3.0 million), Liberia ($ 1.1 million), Cambodia ($ 0.3 million) where the requirements shown in column 1 include needs for the first months of 1996, and Haiti ($ 0.5 million);

l/ includes requirements for the Kenya Cross Border Operation ($ 6.3 million), and for repatriation of Somali refugees from Djibouti ($ 1.7 million), Ethiopia ($4.2 million), Kenya ($ 6.1 million) for which $1.5 million allocated from the General Allocation for Voluntary Repatriation, Yemen ($ 0.6 million) and reintegration assistance in North West Somalia ($ 7.6 million);

m/ if repatriation seems likely, a needs assessment will be undertaken. Requirements could probably be met from the General Allocation for Voluntary Repatriation;

n/ requirements included in B: Comprehensive Plan of Action;

o/ as per conclusion 32 (d) in document A/AC.96/839, EXCOM has requested UNHCR to intensify activities in the safe areas of Afghanistan; it also includes assistance to displaced persons in Afghanistan ($8.5 million);

p/ document S/1995/240 informed the Security Council, that the start of the transitional period is now envisaged in August 1995; requirements shown here are based on the 1991 Appeal, but a new needs assessment is currently underway.

3. Resources 1995

21. There was a total carry-over into 1995 of $ 313,872,000. Of this amount, $ 56,233,000 was for General Programmes and $ 257,639,000 for various Special Programmes. Table II sets out the resource situation for General Programmes and Special Programmes for 1995, as at 15 May 1995. In addition to showing the above carry-overs (which in the case of Special Programmes is broken down by programme), the Table also indicates funding received at 15 May 1995, as well as projected further income. As at 15 May 1995, resources available under General Programmes, against projected needs of $ 428.7 million, amounted to $ 261.6 million. For the various Special Programmes, as Table II indicates, the resource situation varied considerably between programmes. It will be recalled that no flexibility exists to move funds between each Special Programme, but as an indication of the overall availability of funds for Special Programmes, the funds available, including carry-overs, for programmed activities, as at 15 May 1995, amounted to $ 327.3 million; these resources need to be weighed against the estimated programme needs, as at the same date, of $ 839.9 million. An update of available resources, as at 1 September 1995, will be presented to the Executive Committee at its annual session (October 1995).

4. Resources 1996

22. As mentioned above, the initial target to be proposed for General Programmes for 1996 is $ 445,327,000. The funding of General Programmes is a recognized priority for UNHCR. Resources for Special Programmes will depend on requirements and the response to individual Special Programmes.

IV. GENERAL PROGRAMMES

A. Introduction

23. General Programmes consist of the Annual Programme and the Emergency Fund. The Annual Programme, in turn, is made up of programmed activities for individual countries or areas, another category of activities called Other Programmes, and Headquarters; it also includes a General Allocation for Voluntary Repatriation and the Programme Reserve. The following paragraphs review these components of General Programmes.

B. General Programme Expenditure in 1994

24. Expenditure in 1994 under General Programmes amounted to $ 390,697,400. This was within the revised approved target of $ 418,523,000. The largest expenditure under General Programmes was in Africa; this amounted to $ 167.3 million, or some 43 per cent of total General Programmes expenditure.

TABLE III
UNHCR GENERAL PROGRAMMES
(in thousands of US dollars)

Summary of 1994 Expenditure, 1995 Initial and Proposed Revised and 1996 Initial Estimates

1994		1995		1996
(1)		(2)	(3)	(4)
Expenditure	REGION	Initial Budget approved by 45th EXCOM	Proposed Revised Budget	Initial Budget Estimates
167,348.7	AFRICA	132,359.9 a/	163,063.7 a/	137,004.2
49,841.4	ASIA & OCEANIA	44,492.1	44,582.1	34,041.9
35,502.8	EUROPE	37,526.9	42,053.6	48,847.5
20,801.8	THE AMERICAS	19,511.4	21,377.4	21,653.7
59,833.9	SWANAME	51,634.6	60,682.9	57,866.9
10,322.0	OTHER PROGRAMMES	6,057.4	15,544.5	13,028.7
47,046.8	HEADQUARTERS	45,156.5	47,731.3	44,992.0
390,697.4	TOTAL PROGRAMMED ACTIVITIES	336,738.8	395,035.5	357,434.9
b/	GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION	20,000.0	10,877.9 c/	20,000.0
b/	PROGRAMME RESERVE	33,674.2 d/	9,112.5 e/	42,892.1 f/
390,697.4	TOTAL ANNUAL PROGRAMME	390,413.0	415,025.9	420,327.0
b/	EMERGENCY FUND	25,000.0	13,706.6 g/	25,000.0
390,697.4	GRAND TOTAL GENERAL PROGRAMMES	415,413.0	428,732.5	445,327.0

a/ excluding reimbursement for internal transport, storage and handling (ITSH) costs to be met through WFP for $1,527,600 in the 1995 initial budget and $285,500 in the 1995 revised budget;
b/ expenditure included in the respective countries;
c/ as of 30 April 1995 $9,122,100 had been allocated and are shown in the respective region, leaving a balance of $10,877,900 for the remainder of 1995;
d/ calculated at 10% of the programmed activities;
e/ of the initial Programme Reserve of $33,674,200 a total of $24,561,700 had been applied as of 30 April 1995 against increased requirements and are shown in the respective region, leaving $9,112,500 for the remainder of 1995 as a Reserve;
f/ calculated at 12% of the programmed activities;
g/ as of 30 April 1995, $11,293,400 had been allocated and are shown in the respective region, leaving a balance of $13,706,600 for the remainder of 1995.

TABLE IV

ALLOCATIONS FROM THE 1995 PROGRAMME RESERVE
through 30 April
(in US dollars)

1. Programme Reserve approved by the EXCOM Session held in October 1994 (Doc. A/AC.96/824 refers): **33,674,200**

2. Allocations (by regions/countries)

AFRICA	
- Angola	337,600
- Cameroon	50,000
- Central African Rep.	1,350,500
- Côte d'Ivoire	857,100
- Congo	10,600
- Eritrea	40,000
- Ghana	198,900
- Kenya	522,100
- Senegal	234,900
- Sierra Leone	103,500
- South Africa	196,000
- Sudan	599,425
- Swaziland	212,100
- Uganda	751,700
Sub-Total	5,464,425
ASIA	
- China	2,300
- Hong Kong	77,300
- India	19,500
- Indonesia	4,700
- Malaysia	16,100
- Nepal	20,800
- Other Countries	23,700
- Philippines	5,700
- Singapore	7,400
- Thailand	24,100
Sub-Total	201,600
EUROPE	
- Albania	29,600
- Austria	12,800
- Belarus	287,700
- Bulgaria	18,100
- Czech Republic	24,500
- France	106,300
- Germany	170,725
- Greece	244,400
- Hungary	41,100
- Italy	38,000
- United Kindgom	175,800
EUROPE (Cont'd)	
- Malta	175,400
- Netherlands	45,300
- Other Countries	213,900
- Poland	120,400
- Portugal	41,000
- Romania	56,600
- Russian Federation	17,600
- Spain	76,300
- Slovakia	136,300
- Sweden	289,500
- Ukraine	515,400
Sub-Total	2,836,725
AMERICAS	
- Argentina	23,600
- Brazil	591,700
- Canada	6,800
- Cuba	179,400
- El Salvador	139,100
- Mexico	430,500
- Northern Latin America	168,200
- United States of America	37,200
- Venezuela	187,400
Sub-Total	1,763,900
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	
- Iran (Islamic Rep. of)	2,480,600
- Jordan	119,000
- Kuwait	357,600
- Lebanon	54,100
- Mauritania	1,162,700
- Morocco	13,400
- Pakistan	179,700
- Saudi Arabia	918,200
- Syrian Arab Republic	166,900
- Tunisia	457,700
- Yemen	8,000
Sub-Total	5,917,900
HEADQUARTERS	8,377,200
Sub-Total	8,377,200
Total Allocated	**24,561,750**

3. Unallocated balance as at 30/04/95 **9,112,450**

C. Proposed Revised 1995 General Programme Estimates

25. It should be noted that the 1995 initial budget for General Programmes approved by the Executive Committee (October 1994) amounted to $ 415,413,000; this was revised upwards to $ 428,732,500 by the Executive Committee at an Extraordinary Meeting on 17 January 1995 (see document A/AC.96/841: Report of the Extraordinary Meeting of the Executive Committee of the High Commissioner's Programme held at Geneva on 17 January 1995).

1. Programme activities

26. This revision in the General Programmes' level was based on the results of the comprehensive review of 1995 activities programmed under General Programmes which was completed in early December 1994. The changes amounting to an increase of $ 13,319,500 related to developments in Africa (Burkina Faso, the Central African Republic, Côte d'Ivoire, Guinea, Uganda and Kenya) and in SWANAME (the Islamic Republic of Iran and Mauritania). These changes were explained at the time the increase was considered in January 1995 (EC/1995/SC.2/CRP.6/Corr.1) and are covered in the respective country chapters of document A/AC.96/846. Table III sets out the distribution of the revised appropriations, as at 15 May 1995.

2. Programme Reserve

27. The Programme Reserve is used for the following approved purposes:

(a) to cover unexpected increases in the costs of projects financed from the current or previous years' programmes, or from an Emergency Fund allocation made in a previous year;

(b) to meet the cost of modifications to current year projects that may be necessary to achieve the approved project objectives;

(c) to increase existing allocations to meet needs resulting from a new influx or refugees belonging to a group already receiving assistance under the current year programme; and

(d) to increase, as required, with the Executive Committee's approval, the Field Staff Housing and Basic Amenities Fund.

28. For 1995, the Programme Reserve was established at a level of 10 per cent of programmed activities under the initial budget approved by the Executive Committee (October 1994), namely at $ 33,674,200. As discussed below (under 1996 estimates), it is proposed that for 1996 the Programme Reserve be set at 12 per cent.

29. The uses made of the Programme Reserve, up till 30 April 1995, are set out in Table IV. An update of this table will be provided at the annual session of the Executive Committee (October 1995).

TABLE V

ALLOCATIONS FROM THE 1995 GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION
through 30 April
(in US dollars)

1. **Total allocation approved by the EXCOM Session held in October 1994 (Doc. A/AC.96/824 refers):** 20,000,000

2. **Allocations**

Country/Area	Initial Allocation	Cancellations */	Total allocated
AFRICA			
- Angola	300,000		300,000
- Côte d'Ivoire	84,300		84,300
- Djibouti	300,000		300,000
- Eritrea	3,000,000		3,000,000
- Ghana	25,700		25,700
- Guinea	300,000		300,000
- Liberia	500,000		500,000
- Kenya	2,000,000		2,000,000
- Mali	732,200		732,200
- Nigeria	50,000		50,000
- Sierra Leone	181,000		181,000
- Tanzania (United Republic of)	131,100		131,100
- Uganda	75,000		75,000
Sub-Total	7,679,300	0	7,679,300
ASIA			
- Cambodia	340,000		340,000
Sub-Total	340,000	0	340,000
AMERICAS			
- Haiti	506,400		506,400
Sub-Total	506,400	0	506,400
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST			
- Afghanistan	423,000		423,000
- Lebanon	110,700		110,700
- Middle East	62,700		62,700
Sub-Total	596,400	0	596,400
Total Allocated	**9,122,100**	**0**	**9,122,100**

3. **Unallocated balance as at 30/04/95** **10,877,900**

*/ subsequent to the receipt of contributions in response to special funding appeals or reduction in requirements

30. In the light of the Informal Consultations on UNHCR's Budget Structure (EC/SC.2/75), SCAF decided (EC/1995/SC.2/CRP.25) that the Programme Reserve may be used for refugee situations being funded, for various reasons, under Special Programmes. Such a use of the Programme Reserve, would, nevertheless, be limited; it may be used to complement Special Programme funding for refugee situations, provided that the total of all such allocations does not exceed one third of the Programme Reserve in a given year. It was also decided that, as of 1997, the Programme Reserve be constituted between 10 and 15 per cent of programmed activities under the Annual Programme for a given year. The Executive Committee will be asked to endorse these decisions at its session in October 1995.

3. General Allocation for Voluntary Repatriation (GAVR)

31. The General Allocation established in December 1991 aims at improving UNHCR's capacity to respond to opportunities for voluntary repatriation by having recourse to an assured source of funding (EC/SC.2/1991/CRP.18 and EC/SC.2/1991/CRP.24/Rev.1 refer). The level of the General Allocation is currently set at $ 20.0 million. The use made of the General Allocation, up till 30 April 1995, are set out in Table V. An update of this table will be provided at the time of the annual session of the Executive Committee (October 1995). Information on activities related to the various voluntary repatriations referred to in Table V may be found in the respective country chapters of document A/AC.96/846, as well as in document EC/1995/SC.2/CRP.12, Update on Voluntary Repatriation Movements, which was presented to the 4 April 1995 meeting of the Sub-Committee on Administrative and Financial Matters (SCAF).

32. In the course of the Informal Consultations on UNHCR's Budget Structure, the terms of reference of the GAVR were reviewed (EC/SC.2/75). SCAF has agreed (EC/1995/SC.2/CRP.25) that the use of the GAVR should be enhanced by its extension to voluntary repatriation operations for refugees included under Special Programmes; in a given year, an allocation of up to $ 10.0 million may be made for any such voluntary repatriation operation. It was also agreed that, as of 1997, the level of the GAVR for a given year be set between $ 20 million and 10 per cent of the budgetary estimates for voluntary repatriation for the previous year. Henceforth, the GAVR will function and be known as the Voluntary Repatriation Fund. The Executive Committee will be asked to endorse these decisions at its session in October 1995.

4. Emergency Fund

33. Established in 1975, the purposes of the Emergency Fund (see Article 6.4 of UNHCR's Financial Rules (A/AC.96/503/Rev.5) is to provide:

(a) financial assistance to refugees and displaced persons in emergency situations for which there is no provision in the programmes approved by the Executive Committee;

(b) such additional administrative expenditure resulting from those emergencies as cannot be met from the regular budget, pending action by the Executive Committee or the General Assembly.

TABLE VI

ALLOCATIONS FROM THE 1995 EMERGENCY FUND
through 30 April
(in US dollars)

1. Total Emergency Fund approved by the EXCOM Session held in October 1994 (Doc. A/AC.96/824 refers):				25,000,000
2. Allocations				
	Country/Area	Month	Activity	Amount allocated
	AFRICA			
-	Guinea	February	Sierra Leonean Refugees	1,274,700
		April	Sierra Leonean Refugees	96,000
-	Other Countries	March	Burundi/Rwanda Emergency	2,000,000
-	Uganda	March	Sudanese Refugees	1,470,660
-	Zaire	February	Burundi/Rwanda Emergency	2,000,000
	Sub-Total			6,843,360
	EUROPE			
-	Russian Federation	January	Internally displaced persons in Chechnya	2,150,000
	Sub-Total			2,150,000
	OTHER PROGRAMMES			
-		February	Warehousing of emergency stockpile	300,000
-		April	Stockpile of emergency housing units	2,000,000
	Sub-Total			2,300,000
	Total Allocated			11,293,360
3. Unallocated balance as at 30/04/95				13,706,640

34. In December 1992, the Executive Committee raised the ceiling of the Emergency Fund to its current level of $ 25 million, with the amount available for any single emergency in any one year raised to $ 8 million (A/AC.96/806, para.8).

35. Allocations made from the Emergency Fund for the period 1 January to 30 April 1995 are set out in Table VI. An update of this table will be provided at the time of the annual session of the Executive Committee (October 1995). Information on the emergencies referred to in Table VI may be found in the respective country chapters of document A/AC.96/846.

D. General Programmes estimates for 1996

36. The Executive Committee of the High Commissioner's Programme, at its forty-sixth session in October 1995, will be asked to approve a 1996 General Programmes target of $ 445,327,000 (including $ 25,000,000 for the Emergency Fund, $ 20,000,000 for the Voluntary Repatriation Fund and $ 42,892,100 for the Programme Reserve which is the equivalent of 12 per cent of programmed activities).

37. This increase by 2 per cent in the Programme Reserve for 1996 to 12 per cent of programmed activities is to cover, if required, any exchange rate losses at Headquarters not exceeding 2 per cent of programmed activities that may result from increased Headquarters costs directly due to exchange rate fluctuations. The proposed increase in the Programme Reserve to 12 per cent for this purpose is specific to 1996. It has been agreed that, as of 1997, the use of the Working Capital and Guarantee Fund will be extended to guarantee budgetary increases in the Headquarters component of General Programmes, not exceeding 2 per cent of the approved General Programmes total target, that may result from increased Headquarters costs directly due to exchange rate fluctuations (see document: EC/SC.2/75, Informal Consultations on Budgetary Questions - Conclusions and Related Documentation, Conclusion 11 and Annex 2, para.16).

38. The basis for the 1996 initial estimates are set out in document A/AC.96/846/Parts I-VII.

V. SPECIAL PROGRAMMES

39. The category of Special Programmes is made up of a series of individual programmes, each with its own specific financial resources (trust funds). Table VII presents a summary of 1994 expenditure under Special Programmes, as well as the proposed revised estimates for 1995 and the initial estimates for 1996. As explained above, the 1996 estimates are tentative. Among the Special Programmes, there are a number of Regional Special Programmes which address a particular refugee/returnee situation affecting a group of countries. Detailed information on Special Programmes can be found in the relevant country chapters of document A/AC.96/846/ Parts I - VII; Regional Special Programmes are treated in the last section of Part I (Africa), Part II (Asia and Oceania), Part III (Europe) and Part V (SWANAME) of the said document. In addition, Part II of this Overview document (A/AC.96/845) is basically a summary of document A/AC.96/846.

TABLE VII
UNHCR SPECIAL PROGRAMMES
Summary of 1994 Expenditure, 1995 programme needs and initial 1996 needs
(in millions of dollars)

1994			1995		1996
EXPENDITURE	BY MAJOR PROGRAMME		INITIAL PROGRAMME NEEDS AS PROJECTED AT 1.6.94	REVISED PROGRAMME NEEDS AS PROJECTED AT 15.5.95	INITIAL PROGRAMME NEEDS AS PROJECTED AT 15.5.95
(1)			(2)	(3)	(4)
	(i) Repatriation Programmes				
3.6	Africa:	Angola	8.7	3.3 a/	3.1
24.8		Horn of Africa	36.6	50.9 b/	38.1
3.3		Liberia	38.1	7.2 c/	9.6
–		Mali	0.8	–	–
67.2		Mozambique	73.9	53.6	5.9
0.2		South Africa	–	–	–
2.8	Asia:	Cambodia	2.0	1.7 d/	1.0
11.4		Myanmar	22.2	17.3	7.0
5.8		Sri Lanka	8.9	8.4	7.7
9.4	Americas:	Guatemala	11.0	10.1	9.2
1.6		Various	0.3	–	–
16.0	SWANAME:	Afghanistan	31.0	41.1 e/	33.9
1.3		Iraq	1.9	2.7	1.1
0.1		Western Sahara	–	28.7 f/	0.2
	(ii) Other Special Programmes and Trust Funds				
	Africa				
240.1		Burundi/Rwanda Emergency	7.5	291.9 g/	143.2 i/
13.4		Africa: various	2.9	3.0	0.6
	Asia				
50.8		Comprehensive Plan of Action – Indochinese Refugees	54.3	67.0	9.2
	Europe				
6.5		Azerbaijan	6.7	8.3	6.3
6.2		Georgia	19.9	9.6	13.8
–		Chechnya	–	8.0 h/	–
244.4		Former Yugoslavia	318.3	172.2	0.7 i/
	The Americas				
7.0		various	3.6	4.9	– j/
	S.West Asia,N.Africa & Middle East				
8.8		Central Asian Republics	7.4	11.7	– j/
12.7		Cyprus Operation	10.0	10.0	10.0
2.9		SWANAME: various	–	0.8	0.4
	Others:				
8.6		Extrabudgetary Food	13.0	10.0	10.0
5.5		Junior Prof. Officers (JPO)	4.9	5.1	3.8
0.8		Public Awareness Campaign	–	3.2	3.1
1.8		Education Account	3.0	–	–
2.4		DAFI		2.8	2.8
16.0		Various other Trust Funds	8.5	6.4	4.1
775.4		TOTAL	695.4	839.9	324.8

a/ in addition $0.3 million allocated from the General Allocation for Voluntary Repatriation;
b/ in addition $4.8 million allocated from the General Allocation for Voluntary Repatriation;
c/ in addition $1.1 million allocated from the General Allocation for Voluntary Repatriation;
d/ in addition $0.3 million allocated from the General Allocation for Voluntary Repatriation;
e/ as per conclusion 32 (d) in Document A/AC.96/839, EXCOM has requested UNHCR to intensify activities in the safe areas of Afghanistan; it also includes assistance to displaced persons in Afghanistan ($6.6 million);
f/ document S/1995/240 informed the Security Council that the start of the transitional period is now envisaged in August 1995; requirements shown here are based on the 1991 Appeal, but a new needs assessment is currently underway;
g/ in addition $2.0 million allocated from the Emergency Fund;
h/ in addition $2.1 million allocated from the Emergency Fund;
i/ total requirements not yet determined;
j/ requirements for 1996 included in the General Programmes;

A. Special Programmes (regional and country)

1. Expenditure in 1994

40. Of the total expenditure in 1994, $ 775,413,400 (or 65 per cent) was under Special Programmes. Among the Special Programmes, the following were the most significant, in terms of expenditure: former Yugoslavia ($ 244.4 million); Burundi/Rwanda Emergency ($ 240.1 million); Mozambican Repatriation ($ 67.2 million); Comprehensive Plan of Action for Indo-Chinese Refugees ($ 50.8 million).

2. Estimates for 1995

41. In 1995, the most significant Special Programmes (with an estimate of programme requirements, as at 15 May 1995) are: Burundi/Rwanda Emergency ($ 291.9 million); former Yugoslavia ($ 172.2 million); Comprehensive Plan of Action for Indo-Chinese Refugees ($ 67.0 million); Mozambican Repatriation ($ 53.6 million); Horn of Africa ($ 50.9 million); Afghanistan ($ 41.1 million); Western Sahara ($ 28.7 million); these amounts do not include allocations from the Emergency Fund or the General Allocation for Voluntary Repatriation. An update of revised estimates for 1995 Special Programmes (as at 1 September 1995) will be presented at the time of the Executive Committee in October 1995.

3. Estimates for 1996

42. Projected needs (in some instances, necessarily incomplete) for 1996 Special Programmes are also provided in Table VII. It should be underlined that, as regards 1996 projections, these are only possible for some ongoing Special Programmes, and even they must be viewed as very tentative. Given the rather incomplete nature of Special Programmes projections, these will need to be updated as requirements evolve. A clearer picture will emerge after the November 1995 Regional Operations Review; the results of this review will be presented to the Executive Committee in January 1996.

B. Other Special Programmes

1. Extra-budgetary Food

43. The provision of food assistance to refugees is governed by a Memorandum Of Understanding (MOU) between WFP and UNHCR (revised MOU, January 1994). According to the MOU, WFP is responsible for basic food commodities for refugees caseloads over 5,000 persons and UNHCR is responsible for caseloads under 5,000, as well as for all complementary commodities. In 1994, WFP assistance to refugee/returnee and displaced persons operations amounted to 1,735,085 metric tonnes of food aid, valued (including shipping and local purchases) at $ 633,282,573. In the same year, UNHCR provided food valued at some $ 27 million, of which $ 8.6 million was in the category of Extra-budgetary Food. This latter category is for food which was not included in specific country programmes, either because the amount involved was too small, or for a range of other reasons. For both 1995 and 1996, the Extra-budgetary Food estimates stand at $ 10 million.

2. Junior Professional Officers (JPOs)

44. This trust fund covers expenditure related to the JPOs working with UNHCR. In 1994, costs related to JPOs working with UNHCR (the equivalent of 60 work-years) amounted to $ 5.5 million. In 1995, the JPO contribution to UNHCR is the equivalent of 55.6 work-years; the 1995 estimates have been set at $ 5.1 million. Firm figures for 1996 are yet to be determined

3. Public awareness campaign

45. UNHCR's public awareness campaign seeks to give the plight of refugees and its work as high a profile as possible, and to promote advocacy against all forms of xenophobia, racism and mistreatment of asylum-seekers; it is also aimed at supporting its broader fund-raising efforts. The campaign is funded out of General and Special Programmes. In 1994, total expenditure amounted to $ 2.0 million, of which $ 0.8 million was under Special Programmes. The revised estimates for 1995 amount to $ 3.3 million (of which $ 3.2 million is a trust fund under Special Programmes), and in 1996 to $ 3.2 million (of which $ 3.1 million is under Special Programmes).

4. Education Account

46. The Education Account was formally established by the Executive Committee in 1966. Since 1990, the Education Account has been used primarily to enable refugee students in developing countries to attend universities in their countries of asylum (or occasionally in another country in the same region). In 1994 UNHCR sought and received the Executive Committee's approval for inclusion under the Education Account of a wider range of educational activities to be implemented as of 1994/1995, such as para-professional, technical and vocational training courses of a more limited duration, and innovative education and training projects bearing upon durable solutions (see document EC/SC.2/69). An appeal was issued in 1994 to replenish UNHCR's Educational Account. The response has only amounted to $ 1.4 million, of which $ 800,000 is available in funds for 1995. A number of proposals are being presented to the Executive Committee at its annual session in October 1995 (EC/SC.2/81, Education Account).

47. Among these proposals, one relates to the current beneficiaries of the Education Account who are in the course of completing their university studies. In 1993/1994, the Education Account provided scholarships for some 1,600 refugee students at post-secondary level, enrolled in universities in over 40 countries of asylum. Some 400 of these students successfully completed their studies during the academic year 1993/1994. For the academic year 1994/1995, some 1,200 were students undertaking studies funded through the Education Account. Obligations entered into in 1994 under the Account for the academic year 1994/1995 amounted to $ 1,825,981. Requirements for the academic year 1995/1996 to cover a reduced number of university students (some 800 students) finishing their studies would amount to some $ 1.36 million, and for 1996 some $ 680,000, for the remaining 400 university students.

5. DAFI

48. The Albert Einstein German Academic Refugee Initiative (DAFI), funded by Germany, assists refugee students attending university-level courses. The present focus of this initiative is Africa; students mainly from Liberia, Somalia, Rwanda and Burundi are attending courses mostly in Sierra Leone, Senegal, Côte d'Ivoire and Ghana. Bhutanese and Myanmar refugees also constitute large numbers of beneficiaries. Expenditure in 1994 amounted to $ 2.4 million. Estimates for both 1995 and 1996 have been set at $ 2.8 million.

VI. PROGRAMME IMPLEMENTATION

49. UNHCR programmes are implemented by UNHCR directly and/or by non-governmental, governmental and inter-governmental implementing partners. An analysis of the 1994 budgets shows that 48 per cent of the programme volume (including programme delivery costs) was implemented by UNHCR, and of this, 13 per cent related to international procurement; 32 per cent was implemented by non-governmental organizations; 13 per cent by governmental organizations; and 1 per cent by intergovernmental bodies. Administrative Support (AS) costs amounted to 6 per cent.

CHAPTER TWO
UNHCR STAFFING LEVELS

50. An overall picture of UNHCR staffing levels and trends can be found in the attached tables:

Table VIII: Analysis of Overall Staffing Levels (PD/AS) as at 1 July 1995;

Table IX: Summary of Programme Delivery (PD) Post Requirements in the Field and at Headquarters by Grade and Type (Established or Temporary);

Table X: Summary of Administrative Support (AS) Post Requirements in the Field and at Headquarters by Grade and Type (Established or Temporary);

Table XI: Analysis of Changes (PD/AS): Revised 1995 over Initial 1995 and Initial 1996 over Revised 1995 Estimates.

51. At 1 July 1995, the total number of UNHCR posts stood at 5,022. These posts (both Professional and General Service categories) are divided by the two types of posts in UNHCR, namely Programme Delivery and Administrative Support; the total includes both established and temporary posts. Of this total of 5,022 posts, 4,179 posts (or 83 per cent) were in the field and 843 posts (or 17 per cent) were at Headquarters. By way of comparison (document A/AC.96/824 of 7 September 1994 refers), at 1 July 1994, the number of posts was 4,574, of which 3,790 posts (or 83 per cent) were in the field and 784 posts (or 17 per cent) were at Headquarters.

52. The increase in field staff (1 July 1994/1 July 1995) was of the order of some 10 per cent. These increases, which are of temporary posts, were largely in response to the series of emergencies which the Office had to confront. The largest increase in staffing levels has been in Africa (from 1,777 posts in 1994 to 2,215 posts in 1995); this was mainly occasioned by developments in relation to the Burundi-Rwanda Emergency. Further detailed information on field staffing is found in Part II of this Overview.

53. The increase (1 July 1994/1 July 1995) in Headquarters staff to support these developments in the field was some 7.5 per cent. The distribution of the 843 posts (or 842.5 work-years) at Headquarters at 1 July 1995 over the various Divisions/Regional Bureaux at Headquarters is found in Tables IX (Programme Delivery) and Table X (Administrative Support). Further detailed information on Headquarters staffing is found in Part II of this Overview.

54. The proposal to create a post of Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level, funded from voluntary funds is set out in A/AC.96/846/Add.1.

55. A more precise picture of post requirements for 1996 will only become clear at the time of the Regional Operations Review (November 1995). In particular, post requirements for certain special operations (Former Yugoslavia, Rwanda, Angola) cannot yet be determined.

TABLE VIII

ANALYSIS OF OVERALL STAFFING LEVELS (PD/AS) AS AT 1 JULY 1995 a/

Posts/Workyears	Headquarters				Field				Total		of which		
	P/L	GS	TOTAL	%	P/L	GS	TOTAL	%	Amount	%	RB	GP	SP
(i) Situation as at 1.7.94 – posts	331	453	784	17%	953	2,837	3,790	83%	4,574	100%	244	1,907	2,423
– workyears	330.5	452.3	782.8	18%	920.6	2,720.0	3,640.6	82%	4,423.4	100%	244.0	1,883.0	2296.4
(ii) Situation as at 1.1.95 – posts (initial)	330	452	782	18%	895	2,717	3,612	82%	4,394	100%	244	1,796	2,354
(iii) Situation as at 1.1.95 – posts (revised)	361	480	841	16%	1,025	3,309	4,334	84%	5,175	100%	244	2,064	2,867
(iv) Situation as at 1.7.95 – posts */	369	474	843	17%	982	3,197 b/	4,179	83%	5,022	100%	244	2,112	2,666
– workyears	365.6	476.9	842.5	17%	997.8	3,242.2	4,240.0	83%	5,082.5	100%	244.0	2,099.2	2,739.3
(v) Situation as at 1.1.96 – posts c/	332	426	758	19%	746	2,402	3,148	81%	3,906	100%	244	2,090	1,572

*/ located in:		Total		of which		
		Amount	%	RB	GP	SP
– Africa	Posts	2,215	44%		986	1,229
	Workyears	2,243.5	44%		974.1	1,269.4
– Asia and Oceania	Posts	461	9%		204	257
	Workyears	477.6	9%		208.2	269.4
– Europe	Posts	816	16%		223	593
	Workyears	820.8	16%		223.5	597.3
– The Americas & Caribbean	Posts	179	4%		146	33
	Workyears	179.7	4%		142.8	36.9
– S. West Asia, N. Africa & Middle East	Posts	508	10%		280	228
	Workyears	518.4	10%		280.0	238.4
– Headquarters	Posts	843	17%	244	273	326
	Workyears	842.5	17%	244.0	270.6	327.9
TOTAL	Posts	5,022	100%	244	2,112	2,666
	Workyears	5,082.5	100%	244.0	2,099.2	2,739.3

RB = UN Regular Budget
P/L = Professionals

GP = General Programmes SP = Special Programmes
GS = General Service staff (including National Officers)

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs; it is to be noted that a number of posts have been discontinued in the first half of the year, and therefore no longer appear as posts but count for the workyears
b/ includes 374 posts for guards and cleaners and 734 drivers
c/ for some programmes, total post requirements not yet fully determined

TABLE IX
PROGRAMME DELIVERY POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1995 (revised)											1996 (initial) a/											Increase (decrease) over total
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
AFRICA	PD-GP/EP	–	4.0	8.0	17.0	30.5	26.0	2.0	87.5	19.0	202.2	308.7	–	4.0	8.0	16.5	28.0	25.0	2.0	83.5	18.0	198.5	300.0	
	PD-GP/TP	–	–	–	8.2	16.6	49.2	18.2	92.2	14.3	411.4	517.9	–	–	–	7.5	12.5	43.0	15.0	78.0	14.0	363.5	455.5	
	PD-SP/TP	–	0.8	3.0	15.0	62.9	146.6	21.8	250.3	38.5	892.7	1,179.5	–	0.2	2.0	10.4	46.4	95.7	13.5	168.2	14.0	572.5	754.7	
	Total	0.0	4.8	11.0	40.2	110.0	222.0	42.0	430.0	69.8	1,506.3	2,006.1	0.0	4.2	10.0	34.4	86.9	163.7	30.5	329.7	46.0	1,134.5	1,510.2	(495.9)
ASIA AND OCEANIA	PD-GP/EP	–	–	6.0	9.0	5.0	12.5	–	32.5	14.5	64.5	111.5	–	–	5.5	7.7	5.0	16.3		26.5	13.0	55.3	96.8	
	PD-GP/TP	–	–	–	1.0	3.0	8.5	2.0	14.5	7.5	37.0	59.0	–	–	–	0.2	2.8	7.0	2.0	12.0	5.7	32.3	50.0	
	PD-SP/TP	–	–	1.8	4.2	17.0	26.8	17.0	66.8	6.0	159.6	232.4	–	–	2.0	4.0	11.5	13.5	14.2	45.2	6.0	112.0	163.2	
	Total	0.0	0.0	7.8	14.2	25.0	47.8	19.0	113.8	28.0	261.1	402.9	0.0	0.0	7.5	11.9	19.3	36.8	16.2	83.7	24.7	199.6	310.0	(92.9)
EUROPE	PD-GP/EP	–	1.0	8.0	5.0	24.0	24.0	2.0	64.0	17.0	77.5	158.5	–	1.0	8.0	5.0	24.0	24.0	2.0	64.0	17.0	77.0	158.0	
	PD-GP/TP	–	–	–	1.0	1.0	4.0	4.0	10.0	3.0	15.0	28.0	–	–	–	1.0	4.0	8.0	5.0	18.0	4.0	35.0	58.0	
	PD-SP/TP	–	–	3.0	8.0	24.8	84.3	15.5	133.6	7.0	365.8	506.4	–	–	1.0	2.0	2.0	7.0	2.0	14.0	1.0	42.0	57.0	
	Total	0.0	1.0	11.0	12.0	49.8	112.3	21.5	207.6	27.0	458.3	692.9	0.0	1.0	8.0	8.0	30.0	40.0	9.0	97.0	22.0	154.0	273.0	(419.9)
THE AMERICAS & CARIBBEAN	PD-GP/EP	–	1.0	6.0	2.0	15.0	8.0	1.0	33.0	3.0	41.0	77.0	–	1.0	6.0	2.0	15.0	6.0	1.0	31.0	3.0	40.0	74.0	
	PD-GP/TP	–	–	–	1.0	3.5	6.0	4.0	14.5	4.0	26.0	44.5	–	–	–	–	3.5	3.5	2.2	9.2	5.5	22.0	36.7	
	PD-SP/TP	–	–	–	1.0	1.5	4.2	–	6.7	–	24.7	31.4	–	–	–	1.0	1.0	5.0	–	7.0	–	22.0	29.0	
	Total	0.0	1.0	6.0	4.0	20.0	18.2	5.0	54.2	7.0	91.7	152.9	0.0	1.0	6.0	3.0	19.5	14.5	3.2	47.2	8.5	84.0	139.7	(13.2)
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	PD-GP/EP	–	1.0	4.0	7.0	9.0	7.0	–	28.0	10.0	71.0	109.0	–	1.0	4.0	7.0	9.0	7.0	–	28.0	10.0	70.0	108.0	
	PD-GP/TP	–	–	1.0	4.0	8.0	17.0	2.0	32.0	7.0	92.0	131.0	–	–	2.0	8.0	13.0	25.0	3.0	48.0	6.0	122.0	176.0	
	PD-SP/TP	–	–	2.0	5.0	10.0	32.4	2.0	51.4	2.0	162.0	215.4	–	–	1.0	4.0	3.0	18.0	1.0	27.0	2.0	87.0	126.0	
	Total	0.0	1.0	7.0	16.0	27.0	56.4	4.0	111.4	19.0	325.0	456.4	0.0	1.0	7.0	16.0	25.0	50.0	4.0	103.0	18.0	279.0	410.0	(45.4)
TOTAL FIELD	PD-GP/EP	0.0	7.0	32.0	40.0	83.5	77.5	5.0	245.0	63.5	456.2	764.7	0.0	7.0	31.5	38.2	81.0	72.3	5.0	235.0	61.0	440.6	736.6	
	PD-GP/TP	0.0	0.0	1.0	15.2	32.1	84.7	30.2	163.2	35.6	581.4	780.4	0.0	0.0	2.0	13.7	35.6	87.5	27.2	166.2	35.2	574.6	776.2	
	PD-SP/TP	0.0	0.8	9.8	31.2	116.2	294.5	56.3	508.8	51.5	1,604.8	2,165.1	0.0	0.2	6.0	21.4	63.8	136.2	30.7	261.4	23.0	845.5	1,129.9	
	Total	0.0	7.8	42.8	86.4	231.8	456.7	91.5	917.0	150.8	2,642.4	3,710.2	0.0	7.2	39.5	73.3	180.7	296.0	62.9	662.6	119.2	1,861.1	2,642.9	(1,067.3)
OTHER PROGRAMMES AND HEADQUARTERS	PD-GP/EP	–	8.0	1.7	26.0	36.0	17.0	4.0	92.7	–	104.7	197.4	1.0	8.0	1.0	25.0	36.0	17.0	4.0	92.0	–	102.0	194.0	
	PD-GP/TP	–	–	1.0	1.0	4.0	4.0	2.0	12.0	–	10.0	22.0	–	–	–	–	3.2	3.0	1.3	7.5	–	8.2	15.7	
	PD-SP/EP	–	–	1.0	4.0	7.0	12.0	1.0	25.0	–	13.0	38.0	–	–	1.0	3.0	7.0	12.0	1.0	24.0	–	12.0	36.0	
	PD-SP/TP	–	–	2.0	9.0	25.0	26.5	8.0	71.5	–	57.3	128.8	–	–	1.0	5.0	21.5	13.5	6.3	47.8	–	33.3	80.9	
	Total	0.0	8.0	5.7	40.0	72.0	59.5	16.0	201.2	0.0	185.0	386.2	1.0	8.0	3.0	33.0	68.0	45.5	12.6	171.1	0.0	155.5	326.6	(59.6)
TOTAL	PD-GP/EP	0.0	15.0	33.7	66.0	119.5	94.5	9.0	337.7	63.5	560.9	962.1	1.0	15.0	32.5	63.2	117.0	89.3	9.0	327.0	61.0	542.6	930.6	
	PD-GP/TP	0.0	0.0	2.0	16.2	36.1	88.7	32.2	175.2	35.6	591.4	802.4	0.0	0.0	2.0	13.7	39.0	90.5	28.5	173.7	35.2	583.0	791.9	
	PD-SP/EP	0.0	0.0	1.0	4.0	7.0	12.0	1.0	25.0	0.0	13.0	38.0	0.0	0.0	1.0	3.0	7.0	12.0	1.0	24.0	0.0	12.0	36.0	
	PD-SP/TP	0.0	0.8	11.8	40.2	141.2	321.0	65.3	580.3	51.5	1,682.1	2,293.9	0.0	0.2	7.0	26.4	85.7	152.7	37.0	309.0	23.0	878.6	1,210.6	
GRAND TOTAL		0.0	15.8	48.5	126.4	303.8	516.2	107.5	1,118.2	150.8	2,827.4	4,096.4	1.0	15.2	42.5	106.3	248.7	344.5	75.6	833.7	119.2	2,016.6	2,968.5	(1,126.9)

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

a/ for some programmes, total post requirements not yet fully determined

TABLE X

ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS

SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1995 (revised) USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	a/Tot	NO	GS	TOT all	JPO	1996 (initial) a/ USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	a/Tot	NO	GS	TOT all	JPO	Increase (decrease) over total (excl. JPO)
AFRICA	AS-GP/EP	-	-	-	2.0	2.0	15.0	1.0	20.0	-	103.0	123.0		-	-	-	2.0	2.0	15.0	1.0	20.0	-	101.0	121.0		
	AS-GP/TP	-	-	-	-	-	2.5	-	2.5	1.0	21.0	24.5		-	-	-	-	-	3.0	-	3.0	1.0	26.0	30.0		
	AS-SP/TP	-	-	-	-	3.0	10.5	4.8	18.3	-	71.8	89.9	16.9	-	-	-	-	2.0	7.0	1.8	10.8	-	44.2	55.0	1.4	
	Total	0.0	0.0	0.0	2.0	5.0	28.0	5.8	40.8	1.0	195.8	237.4	16.9	0.0	0.0	0.0	2.0	4.0	25.0	2.8	33.8	1.0	171.2	206.0	1.4	(31.4)
ASIA AND OCEANIA	AS-GP/EP	-	-	-	-	2.0	1.0	-	3.0	3.0	29.7	35.7		-	-	-	-	1.5	1.0	-	2.5	2.0	23.2	27.7		
	AS-GP/TP	-	-	-	-	-	-	-	0.0		2.0	2.0		-	-	-	-	-	1.0	-	1.0	-	3.0	4.0		
	AS-SP/TP	-	-	-	-	-	5.0	-	5.0	-	32.0	37.0	9.7	-	-	-	-	-	3.5	-	3.5	-	29.5	33.0	3.5	
	Total	0.0	0.0	0.0	0.0	2.0	6.0	0.0	8.0	3.0	63.7	74.7	9.7	0.0	0.0	0.0	0.0	1.5	5.5	0.0	7.0	2.0	55.7	64.7	3.5	(10.0)
EUROPE	AS-GP/EP	-	-	-	-	1.0	1.0	-	2.0	1.0	28.0	31.0		-	-	-	-	1.0	1.0	-	2.0	1.0	27.0	30.0		
	AS-GP/TP	-	-	-	-	-	-	-	0.0	-	6.0	6.0		-	-	-	-	-	-	-	0.0	-	8.0	8.0		
	AS-SP/TP	-	-	1.0	-	3.5	8.0	3.7	16.2	1.0	73.7	90.9	9.4	-	-		-	-	3.0	-	3.0	-	9.0	12.0	1.8	
	Total	0.0	0.0	1.0	0.0	4.5	9.0	3.7	18.2	2.0	107.7	127.9	9.4	0.0	0.0	0.0	0.0	1.0	4.0	0.0	5.0	1.0	44.0	50.0	1.8	(77.9)
THE AMERICAS & CARIBBEAN	AS-GP/EP	-	-	-	-	-	1.8	-	1.8	1.0	16.0	18.8		-	-	-	-	-	1.0	-	1.0	1.0	15.0	17.0		
	AS-GP/TP	-	-	-	-	-	-	-	0.0	-	2.5	2.5		-	-	-	-	-	-	-	0.0	-	3.0	3.0		
	AS-SP/TP	-	-	-	-	-	2.0	-	2.0	-	3.5	5.5	12.8	-	-	-	-	-	2.0	-	2.0	-	3.0	5.0	1.6	
	Total	0.0	0.0	0.0	0.0	0.0	3.8	0.0	3.8	1.0	22.0	26.8	12.8	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0	21.0	25.0	1.6	(1.8)
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	AS-GP/EP	-	-	-	-	4.0	-	1.0	5.0	4.0	26.0	35.0		-	-	-	-	4.0	-	1.0	5.0	4.0	25.0	34.0		
	AS-GP/TP	-	-	-	-	-	1.0	-	1.0	-	4.0	5.0		-	-	-	-	-	2.0	-	2.0	-	7.0	9.0		
	AS-SP/TP	-	-	-	-	-	4.0	-	4.0	2.0	17.0	23.0	4.8	-	-	-	-	-	2.0	-	2.0	1.0	10.0	13.0	0.7	
	Total	0.0	0.0	0.0	0.0	4.0	5.0	1.0	10.0	6.0	47.0	63.0	4.8	0.0	0.0	0.0	0.0	4.0	4.0	1.0	9.0	5.0	42.0	56.0	0.7	(7.0)
TOTAL FIELD	AS-GP/EP	0.0	0.0	0.0	2.0	9.0	18.8	2.0	31.8	9.0	202.7	243.5		0.0	0.0	0.0	2.0	8.5	18.0	2.0	30.5	8.0	191.2	229.7		
	AS-GP/TP	0.0	0.0	0.0	0.0	0.0	3.5	0.0	3.5	1.0	35.5	40.0		0.0	0.0	0.0	0.0	0.0	6.0	0.0	6.0	1.0	47.0	54.0		
	AS-SP/TP	0.0	0.0	1.0	0.0	6.5	29.5	8.5	45.5	3.0	197.8	246.3	55.6	0.0	0.0	0.0	0.0	2.0	17.5	1.8	21.3	1.0	95.7	118.0	9.0	
	Total	0.0	0.0	1.0	2.0	15.5	51.8	10.5	80.8	13.0	436.0	529.8	55.6	0.0	0.0	0.0	2.0	10.5	41.5	3.8	57.8	10.0	333.9	401.7	9.0	(128.1)
TOTAL OTHER PROGRAMMES AND HEADQUARTERS	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	-	155.0	244.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	-	155.0	244.0		
	AS-GP/EP	-	-	-	-	9.0	8.7	-	17.7	-	17.0	34.7		-	-	-	-	9.0	8.0	-	17.0	-	17.0	34.0		
	AS-GP/TP	-	1.0	-	-	1.5	3.8	1.0	7.3	-	9.2	16.5		-	1.0	-	-	2.0	5.0	-	8.0	-	6.0	14.0		
	AS-SP/EP	-	-	1.0	-	10.0	5.0	-	16.0	-	24.5	40.5		-	-	1.0	-	9.0	5.0	-	15.0	-	20.0	35.0		
	AS-SP/TP	-	-	-	0.7	14.9	16.6	2.0	34.4	-	86.2	120.6	8.7	-	-	-	1.0	10.3	15.4	1.0	27.7	-	69.0	96.7		
	Total	2.0	3.0	11.0	19.7	49.4	61.3	18.0	164.4	0.0	291.9	456.3	8.7	2.0	3.0	11.0	20.0	44.3	60.4	18.0	156.7	0.0	267.0	423.7	0.0	(32.6)
TOTAL	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	155.0	244.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	155.0	244.0		
	AS-GP/EP	0.0	0.0	0.0	2.0	18.0	27.5	2.0	49.5	9.0	219.7	278.2		0.0	0.0	0.0	2.0	17.5	26.0	2.0	47.5	8.0	208.2	263.7		
	AS-GP/TP	0.0	1.0	0.0	0.0	1.5	7.3	1.0	10.8	1.0	44.7	56.5		0.0	1.0	0.0	0.0	2.0	11.0	0.0	14.0	1.0	53.0	68.0		
	AS-SP/EP	0.0	0.0	1.0	0.0	10.0	5.0	0.0	16.0	0.0	24.5	40.5		0.0	0.0	1.0	0.0	9.0	5.0	0.0	15.0	0.0	20.0	35.0		
	AS-SP/TP	0.0	0.0	1.0	0.7	21.4	46.3	10.5	79.9	3.0	284.0	366.9	62.3	0.0	0.0	0.0	1.0	12.3	32.9	2.8	49.0	1.0	184.7	214.7	9.0	
GRAND TOTAL		2.0	3.0	12.0	21.7	64.9	113.1	26.5	245.2	13.0	727.9	986.1	62.3	2.0	3.0	11.0	22.0	54.8	101.9	19.8	214.5	10.0	600.9	825.4	9.0	(160.7)

RB = UN Regular Budget
AS = Administrative support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

a/ for some programmes, total post requirements not yet fully determined

TABLE XI

SUMMARY POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1995 Estimates

(In work-years)

REGION	Changes */	over Initial 1995			Changes */	over revised 1995		
	Initial 1995	P/L 1,194.4	NO/GS 3,198.5	Total 4,302.9	revised 1995	P/L 1,363.4	NO/GS 3,719.1	Total 5,082.5
Africa	N	123.4	537.6	661.0	D	(71.5)	(283.8)	(355.3)
	D	(40.2)	(158.3)	(198.5)	L	(35.8)	(136.2)	(172.0)
	R	2.0	(2.0)	0.0				
	O	4.0	31.0	35.0				
	T	31.1	100.9	132.0				
Sub-total Africa		120.3	509.2	629.5		(107.3)	(420.0)	(527.3)
Asia & Oceania	N	6.5	23.3	29.8	N		0.2	0.2
	D	(4.7)	(16.2)	(20.9)	D	(29.1)	(74.0)	(103.1)
	R	(1.0)	1.0	0.0				
	T	6.0	13.2	19.2				
	O			0.0				
Sub-total Asia & Oceania		6.8	21.3	26.1		(29.1)	(73.8)	(102.9)
Europe	N	5.0	16.0	21.0				
	D	(26.7)	(21.4)	(48.1)	D	(0.5)	(1.2)	(1.7)
	R			0.0	L	(123.3)	(372.8)	(496.1)
	M		(4.2)	(4.2)				
	T	1.1	5.4	6.5				
	O	3.0	6.0	9.0				
Sub-total Europe		(17.6)	1.8	(15.8)		(123.8)	(374.0)	(497.8)
Americas & Caribbean	N	5.0	14.5	19.5	N		1.5	1.5
	D	(1.0)	(2.1)	(3.1)	D	(4.8)	(0.7)	(5.5)
					C	(1.0)	(2.0)	(3.0)
	T	1.0		1.0	L	(2.0)	(5.0)	
Sub-total Americas		5.0	12.4	17.4		(7.8)	(7.2)	(7.0)
South West Asia, North Africa & Middle East	N	9.0	21.0	30.0				
	D	(1.0)	(18.0)	(19.0)	D	(9.4)	(43.0)	(52.4)
	T	2.9	11.2	14.1				
	O	5.0	16.0	21.0				
Sub-total SWANAME		15.9	30.2	46.1		(9.4)	(43.0)	(52.4)
Other Programmes and Headquarters	N	36.0	36.1	72.1	N	3.4	1.8	5.2
	D	(5.0)	(9.7)	(12.7)	D	(23.2)	(33.2)	(56.4)
	R			0.0	L	(18.0)	(23.0)	(41.0)
	T	5.6	5.1	10.7				
Sub-total Headquarters		36.6	31.5	70.1		(37.8)	(54.4)	(92.2)
TOTAL	N	184.9	648.5	833.4	N	3.4	3.5	6.9
	D	(76.6)	(225.7)	(302.3)	D	(138.5)	(435.9)	(574.4)
	R	1.0	(1.0)	0.0	L	(179.1)	(536.0)	(709.1)
	T	47.7	135.8	183.5	C	(1.0)	(2.0)	(3.0)
	L			0.0				
	O	12.0	53.0	65.0				
TOTAL CHANGES		169.0	610.6	779.6		(315.2)	(972.4)	(1,279.6)
GRAND TOTAL	revised 1995	1,363.4	3,719.1	5,082.5	Initial 1996	1,048.2	2,746.7	3,794.9

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division; N = New post for additional activities; O = Opening of new office; R = reclassification; L = Requirements not yet determined; T = time limited post extended.

CHAPTER THREE
PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT

I. INTRODUCTION

56. This chapter of the Overview reviews the overall levels and trends in Programme Delivery (PD) costs and Administrative Support (AS) costs for the field and Headquarters, variations in these costs, and a number of particular projects and initiatives which relate to Programme Delivery and Administrative Support. Definitions of the scope of these two categories, Programme Delivery and Administrative Support, can be found in paragraph (v) of the Introduction. Tables XII. 1-6 summarizes Programme Delivery and Administrative Support costs for the field and Headquarters. More detailed information on these costs for the field (by countries) and Headquarters (by Divisions and Regional Bureaux) can be found in the tables in Part II of this Overview document, as well as in document A/AC.96/846/Parts I - VII.

57. In 1994, total UNHCR expenditure amounted to $ 1,189,735,500; of this amount, PD costs amounted to $ 236,122,700, and AS costs to $ 87,146,200. Administrative Support thus amounted to 7.3 per cent of total expenditure. Of the total PD costs of $ 236,122,700, field expenditure ($ 178,176,900) constituted 75.5 per cent; of the total AS costs of $ 87,146,200, Headquarters expenditure ($ 57,007,400) amounted to 65 per cent. Of the total amounts for the various objects of expenditure in 1994 (both PD and AS), that of Staff Costs was the most significant; these amounted to $ 229,994,300 (PD:$ 166,252,600; AS:$ 63,741,700); these were within the 1994 revised budget of $ 239,624,000. Of these total Staff Costs, $ 82,255,200 were for Headquarters. Travel costs in 1994 amounted to $ 17,931,800 (PD:$ 14,140,400; AS:$ 3,791,400); these were within the 1994 revised budget of $ 19,853,000. Of the total 1994 travel expenditure, $ 5,429,100 was for Headquarters. The move of UNHCR to new Headquarters premises related to a number of objects of expenditure; these amounted in 1994 to $ 7,609,800 million (PD: $ 4,264,500; AS: $ 3,345,300); this was slightly higher than the revised budget of $ 7,463,000.

58. In the 1995 revised estimates, total expenditure under General and Special Programmes, as at 15 May 1995, is envisaged to amount to $ 1,293,782,300; of this amount, PD costs are expected to amount to $ 260,254,600 and AS to $ 100,590,400. Of the total estimated PD costs of $ 260,254,600, field expenditure of $ 205,512,800 would amount to 78.9 per cent of this total; of the total estimated AS costs of $ 100,590,400, Headquarters expenditure of $ 63,634,600 would be the equivalent to 63.2 per cent. Of the total amounts for the various objects of expenditure in revised 1995 estimates (both PD and AS), that of Staff Costs is again the most significant; these are estimated at $ 263,473,700 (PD: $ 189,677,900: AS: $ 73,795,800); these are over the 1995 initial budget of $ 221,762,300. Of these total Staff Costs, $ 89,351,000 were for Headquarters. Total 1995 travel is estimated at $ 17,744,900 (PD:$ 13,524,400; AS:$ 4,220,500); the initial 1995 travel estimates were $ 17,529,600. Of the 1995 revised travel

TABLE XII.1
FIELD & HEADQUARTERS – PROGRAMME DELIVERY (PD) COSTS – EXPENDITURE FOR 1994
(By region, headquarters and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA	31,229.9	42,653.7	73,883.6	48,526.0	5,306.1	38.8	8,930.9	1,535.0	9,546.8	(1,612.4)
ASIA & OCEANIA	13,230.7	8,912.5	22,143.2	17,639.4	873.4	14.7	2,637.2	312.9	665.6	(2,341.8)
EUROPE	11,949.7	36,192.8	48,142.5	35,172.2	2,179.1	72.9	6,865.8	817.8	3,034.7	(5,187.5)
AMERICAS	7,678.7	2,765.2	10,443.9	7,001.8	996.6	25.6	1,813.5	162.5	433.9	(608.1)
SWANAME	10,753.5	10,501.4	21,254.9	16,388.8	1,076.2	0.8	2,205.7	306.5	1,276.9	(1,640.1)
OTHER PROGRAMMES	1,682.7	626.1	2,308.8	2,173.7	71.3	0.0	61.6	0.0	2.2	(179.4)
SUB-TOTAL FIELD	76,525.2	101,651.7	178,176.9	126,901.9	10,502.7	152.8	22,514.7	3,134.7	14,970.1	(11,569.3)
HEADQUARTERS	33,812.7	24,133.1	57,945.8	39,350.7	3,637.7	2,090.9	4,210.0	601.9	8,054.6	2,763.0
TOTAL	110,337.9	125,784.8	236,122.7	166,252.6	14,140.4	2,243.7	26,724.7	3,736.6	23,024.7	(8,806.3)
1994 (EXPENDITURE)	110,337.9	125,784.8	236,122.7	166,252.6	14,140.4	2,243.7	26,724.7	3,736.6	23,024.7	
INCREASE (DECREASE)*	(1,007.1)	(7,799.2)	(8,806.3)	(8,091.4)	(1,028.6)	155.7	(939.3)	(1,017.4)	2,114.7	
1994 (REVISED)	111,345.0	133,584.0	244,929.0	174,344.0	15,169.0	2,088.0	27,664.0	4,754.0	20,910.0	

TABLE XII.2
FIELD & HEADQUARTERS – ADMINISTRATIVE (AS) COSTS – EXPENDITURE FOR 1994
(By region, headquarters and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA		5,710.7	4,791.2	10,501.9	7,274.3	782.0	53.7	1,647.1	246.9	497.9	(1,327.1)
ASIA & OCEANIA		2,542.6	1,735.5	4,278.1	3,155.8	192.1	186.6	550.3	61.9	131.4	(537.9)
EUROPE		2,996.5	4,578.8	7,575.3	5,269.7	449.6	563.6	685.4	118.4	488.6	(1,165.7)
AMERICAS		1,601.2	1,172.2	2,773.4	1,851.0	158.4	158.5	480.1	35.8	89.6	(252.6)
SWANAME		1,869.0	1,550.1	3,419.1	2,693.7	254.1	8.7	326.7	67.7	68.2	(771.9)
OTHER PROGRAMMES		516.3	1,074.7	1,591.0	592.7	163.8	0.0	2.3	112.4	719.8	(996.4)
SUB-TOTAL FIELD	0.0	15,236.3	14,902.5	30,138.8	20,837.2	2,000.0	971.1	3,691.9	643.1	1,995.5	(5,051.6)
HEADQUARTERS	23,624.7	13,234.1	20,148.6	57,007.4	42,904.5	1,791.4	1,060.3	4,174.0	748.0	6,329.2	1,112.8
TOTAL	23,624.7	28,470.4	35,051.1	87,146.2	63,741.7	3,791.4	2,031.4	7,865.9	1,391.1	8,324.7	(3,938.8)
1994 (EXPENDITURE)	23,624.7	28,470.4	35,051.1	87,146.2	63,741.7	3,791.4	2,031.4	7,865.9	1,391.1	8,324.7	
INCREASE (DECREASE)*	731.7	(1,111.6)	(3,558.9)	(3,938.8)	(1,538.3)	(892.6)	(259.6)	(270.1)	35.1	(1,013.3)	
1994 (REVISED)	22,893.0	29,582.0	38,610.0	91,085.0	65,280.0	4,684.0	2,291.0	8,136.0	1,356.0	9,338.0	

*1994 (EXPENDITURE) against 1994 (REVISED)

TABLE XII.3
FIELD & HEADQUARTERS–PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET
(By region, headquarters and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA	38,331.7	54,181.5	92,513.2	68,528.5	4,001.8	95.0	10,250.7	2,451.3	7,185.9	31,563.2
ASIA & OCEANIA	12,384.2	10,674.1	23,058.3	18,216.9	1,063.1	237.7	2,745.4	344.2	451.0	2,112.3
EUROPE	16,624.4	29,627.8	46,252.2	33,289.9	2,102.3	460.0	6,694.0	930.5	2,775.5	(3,604.8)
AMERICAS	9,911.0	1,847.4	11,758.4	7,795.2	867.6	166.9	2,168.4	233.9	526.4	1,185.4
SWANAME	14,349.0	10,795.5	25,144.5	18,603.8	1,247.5	33.4	2,715.3	430.1	2,114.4	3,198.5
OTHER PROGRAMMES	4,324.9	2,461.3	6,786.2	2,048.0	1,406.9	674.0	345.4	73.5	2,238.4	4,207.7
SUB TOTAL FIELD	95,925.2	109,587.6	205,512.8	148,482.3	10,689.2	1,667.0	24,919.2	4,463.5	15,291.6	38,662.3
HEADQUARTERS	32,623.3	22,118.5	54,741.8	41,195.6	2,835.2	663.4	4,753.7	649.0	4,644.9	4,772.3
TOTAL	128,548.5	131,706.1	260,254.6	189,677.9	13,524.4	2,330.4	29,672.9	5,112.5	19,936.5	43,434.6
1995 (REVISED)	128,548.5	131,706.1	260,254.6	189,677.9	13,524.4	2,330.4	29,672.9	5,112.5	19,936.5	
INCREASE (DECREASE)*	24,134.5	19,300.1	43,434.6	29,731.6	308.8	(285.6)	3,368.5	833.8	9,477.5	
1995 (INITIAL)	104,414.0	112,406.0	216,820.0	159,946.3	13,215.6	2,616.0	26,304.4	4,278.7	10,459.0	

TABLE XII.4
FIELD & HEADQUARTERS–ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET
(By region, headquarters and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA		6,467.1	5,958.6	12,425.7	9,037.5	627.3	7.6	1,651.2	284.4	817.7	2,338.7
ASIA & OCEANIA		2,317.3	1,925.0	4,242.3	3,462.3	163.9	4.1	476.4	51.5	84.1	(200.7)
EUROPE		2,101.0	5,223.3	7,324.3	6,007.7	191.1	130.3	728.0	93.7	173.5	(1,082.7)
AMERICAS		1,354.2	1,279.7	2,633.9	1,959.8	139.9	0.3	422.9	37.8	73.2	(183.1)
SWANAME		2,228.9	1,968.0	4,196.9	2,980.5	202.6	180.8	483.3	62.0	287.7	71.9
OTHER PROGRAMMES		3,379.4	2,753.3	6,132.7	2,192.6	1,213.6	1,224.0	269.1	119.0	1,114.4	2,082.4
SUB TOTAL FIELD		17,847.9	19,107.9	36,955.8	25,640.4	2,538.4	1,547.1	4,030.9	648.4	2,550.6	3,026.5
HEADQUARTERS **	25,094.0	15,108.0	23,432.6	63,634.6	48,155.4	1,682.1	1,730.9	4,520.0	695.4	6,850.8	11,568.9
TOTAL	25,094.0	32,955.9	42,540.5	100,590.4	73,795.8	4,220.5	3,278.0	8,550.9	1,343.8	9,401.4	14,595.4
1995 (REVISED)	25,094.0	32,955.9	42,540.5	100,590.4	73,795.8	4,220.5	3,278.0	8,550.9	1,343.8	9,401.4	
INCREASE (DECREASE)*	2,593.0	3,762.9	8,239.5	14,595.4	11,979.8	(93.5)	601.0	116.9	(4.2)	1,995.4	
1995 (INITIAL)	22,501.0	29,193.0	34,301.0	85,995.0	61,816.0	4,314.0	2,677.0	8,434.0	1,348.0	7,406.0	

*1995 (REVISED) against 1995 (INITIAL)

** Does not include an amount of $500,000 for the Fund for the International Field Staff Housing and Basic Amenities

TABLE XII.5
FIELD & HEADQUARTERS – PROGRAMME DELIVERY (PD) COSTS – 1996 INITIAL BUDGET
(By region, headquarters and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA	33,999.8	35,051.4	69,051.2	51,977.9	3,046.5	67.7	8,717.6	1,827.8	3,413.7	(23,462.0)
ASIA & OCEANIA	11,354.5	6,671.3	18,025.8	13,989.9	836.7	229.5	2,435.9	260.9	272.9	(5,032.5)
EUROPE	17,135.4	2,783.7	19,919.1	14,837.1	836.6	364.7	3,072.9	391.5	416.3	(26,333.1)
AMERICAS	8,959.3	1,570.3	10,529.6	7,067.9	771.5	165.4	2,041.1	200.9	282.8	(1,228.8)
SWANAME	16,248.0	6,115.4	22,363.4	17,328.2	1,035.2	17.4	2,532.7	398.7	1,051.2	(2,781.1)
OTHER PROGRAMMES	2,487.3	2,568.7	5,056.0	2,006.2	1,647.7	603.2	368.6	71.6	358.7	(1,730.2)
SUB TOTAL FIELD	90,184.3	54,760.8	144,945.1	107,207.2	8,174.2	1,447.9	19,168.8	3,151.4	5,795.6	(60,567.7)
HEADQUARTERS	30,921.0	15,793.0	46,714.0	33,909.5	2,847.4	380.6	5,342.1	605.6	3,628.8	(8,027.8)
TOTAL	121,105.3	70,553.8	191,659.1	141,116.7	11,021.6	1,828.5	24,510.9	3,757.0	9,424.4	(68,595.5)
1996 (INITIAL) *	121,105.3	70,553.8	191,659.1	141,116.7	11,021.6	1,828.5	24,510.9	3,757.0	9,424.4	
INCREASE (DECREASE)**	(7,443.2)	(61,152.3)	(68,595.5)	(48,561.2)	(2,502.8)	(501.9)	(5,162.0)	(1,355.5)	(10,512.1)	
1995 (REVISED)	128,548.5	131,706.1	260,254.6	189,677.9	13,524.4	2,330.4	29,672.9	5,112.5	19,936.5	

TABLE XII.6
FIELD & HEADQUARTERS – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET
(By region, headquarters and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA		6,320.4	3,792.6	10,113.0	7,441.9	570.6	5.9	1,374.9	262.5	457.2	(2,312.7)
ASIA & OCEANIA		2,133.1	1,436.4	3,569.5	2,887.0	133.8	3.1	455.1	40.9	49.6	(672.8)
EUROPE		2,039.0	1,639.7	3,678.7	2,541.9	181.6	141.5	651.9	73.4	88.4	(3,645.6)
AMERICAS		1,198.3	1,093.0	2,291.3	1,681.3	135.2	0.3	395.3	33.9	45.3	(342.6)
SWANAME		2,249.0	1,532.1	3,781.1	2,718.9	172.5	180.7	462.9	59.1	187.0	(415.8)
OTHER PROGRAMMES		3,404.6	2,663.1	6,067.7	1,089.3	1,248.8	1,075.8	250.2	95.1	2,308.5	(65.0)
SUB TOTAL FIELD		17,344.4	12,156.9	29,501.3	18,360.3	2,442.5	1,407.3	3,590.3	564.9	3,136.0	(7,454.5)
HEADQUARTERS	25,092.1	14,071.0	19,211.7	58,374.8	44,109.2	2,063.6	927.4	5,502.9	680.5	5,091.2	(5,259.8)
TOTAL	25,092.1	31,415.4	31,368.6	87,876.1	62,469.5	4,506.1	2,334.7	9,093.2	1,245.4	8,227.2	(12,714.3)
1996 (INITIAL) *	25,092.1	31,415.4	31,368.6	87,876.1	62,469.5	4,506.1	2,334.7	9,093.2	1,245.4	8,227.2	
INCREASE (DECREASE)**	(1.9)	(1,540.5)	(11,171.9)	(12,714.3)	(11,326.3)	285.6	(943.3)	542.3	(98.4)	(1,174.2)	
1995 (REVISED)	25,094.0	32,955.9	42,540.5	100,590.4	73,795.8	4,220.5	3,278.0	8,550.9	1,343.8	9,401.4	

* For some programmes, total requirements have yet to be determined.

**1996 (INITIAL) against 1995 (REVISED)

estimate, $ 4,517,300 is for Headquarters. As regards the move of the UNHCR Headquarters, the revised 1995 estimates are $ 3,604,700 (PD: $ 1.632,600; AS: $ 1,972,100); the total initial estimates were only $ 34,000, as the move to the new premises had been planned for 1994.

59. The 1996 initial estimates of Programme Delivery costs and Administrative Support costs are very tentative, as they do not include the full provisions for a number of major programmes; these will only become fully known at the time of the Regional Operations Review (November 1995).

II. ANALYSIS OF VARIATIONS

60. An analysis of variations in Programme Delivery (PD) and Administrative Support (AS) costs for the Field and Headquarters budgets, for all sources of funds, can be found in Table XIII.

A. Field (including Other Programmes)

1. Variations in costs during 1994

61. Actual expenditure for 1994 for Field (including Other Programmes) was $ 208.3 million as compared to revised estimates of $ 224.9 million. The net decrease over the revised estimates is mainly due to savings of $ 14.8 million under staff costs. This was primarily in the former Yugoslavia, due to operational delays in filling a number of vacant posts, and in Mozambique where a staffing review was carried out in mid-1994 that resulted in reduced staffing levels which took effect before the end of 1994. Under non-staff costs, the decrease of $ 1.8 million was mainly due to savings achieved on mission travel and non-expendable property.

2. Revised 1995 estimates

62. Initial 1995 estimates for the field (including Other Programmes) were established at $ 200.8 million. The revised estimates are now projected at $ 242.5 million representing an increase of $ 41.7 million. The reasons for this increase are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to an increase of $ 11.0 million and are a result of updated salary scales for General Service and the upward revision of pensionable remuneration scales for Professional staff; updated budget parameters, such as post adjustment multipliers; and updating of United Nations' exchange rates;

(ii) Variations in volume - posts/staff costs: The changes in post levels are set out in Table XI and have given rise to an increase of $ 16.0 million. New posts resulted mainly from the following:

- creation of temporary posts in Burundi, Rwanda, the United Republic of Tanzania and Zaire for the Special Operation for Rwanda and Burundi;

- creation of temporary posts in Kenya for the Cross-Border Operation to Somalia;

- creation of temporary posts in Myanmar to allow for the faster than expected pace of repatriation from Bangladesh;

- opening of an office in Burkina Faso due to a new influx of Malian refugees;

- opening of offices in Belarus and the Ukraine to establish a UNHCR presence to provide assistance to the authorities on issues of refugee protection and assistance;

- opening of an office in the Libyan Arab Jamahiriya to assist the increased number of refugees;

- opening of a small office in Tunisia to provide improved coverage of protection matters in the area;

- opening of an office in Kazakstan to support refugee protection activities and to assist the government with legal reforms and institution building related to refugee matters;

- opening of an office in Turkmenistan to assist the government with legal reforms and institution building related to refugee matters and to facilitate the transit of Afghan refugees who wish to repatriate from the Islamic Republic of Iran.

These post creations and opening of offices have been offset partly by a reduction in post levels and closure of offices in other countries (see Table XI). These discontinuations resulted from the phasing down/completion of the repatriation to Mozambique; office closures in Malawi, Mozambique and South Africa; the delay in the foreseen repatriation to Liberia due to continued insecurity, and the faster than expected progress in repatriation from Bangladesh.

(iii) Variation in volume - non-staff costs: the net increase of $ 14.7 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials; and other, including office equipment, vehicles, furniture, communications equipment) is primarily attributable to the opening or strengthening of offices in the field, as outlined above. The increase under Other Programmes is mainly due to an allocation from the Emergency Fund ($ 2.0 million) to enhance emergency preparedness and response through the creation of an emergency stockpile of housing units, training initiatives ($ 2.7 million) and to the further development of the Career Management System Project ($ 1.3 million). These increases under Other Programmes are partly offset by a reduction in 1995 in the VSAT project ($ 1.7 million). These various projects and initiatives are discussed below.

3. Initial 1996 estimates

63. The initial 1996 estimates for the field (including Other programmes) have been calculated with the same budget parameters used in calculating the revised 1995 estimates; consequently, only variations in the volume of staff and non-staff costs occur. The initial 1996 projections are set at $ 174.4 million and are $ 68.0 million lower than the revised 1995 estimates. The decrease is primarily due to the activities related to the Burundi/Rwanda operations being only partly budgeted for in 1996 (reduction of $ 10.8 million); the foreseen completion of the Mozambique repatriation (reduction of $ 6.1 million); the foreseen completion of the repatriation from Bangladesh (reduction of $ 2.2 million); the planned completion of the CPA programme (reduction of $ 8.7 million); the Special Operation for former Yugoslavia has not yet been budgeted in 1996 due to the very fluid situation existing there (reduction of $ 28.2 million); the planned phase down of the programme in the Central Asian Republics (reduction of $ 1.0 million) and the planned phase down in Pakistan as a result of repatriation to Afghanistan (reduction of $ 2.0 million).

TABLE XIII
ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS
(in thousands of United States dollars)

Variations		Field (incl. Other Programmes)	Headquarters	Total
a) Revised 1994 estimates 1/				
of which:	PD	189,746.2	55,182.8	244,929.0
	AS	35,190.4	55,894.6	91,085.0
	TOTAL	**224,936.6**	**111,077.4**	**336,014.0**
b) Changes in 1994				
(i) posts/staff costs		(14,821.3)	5,191.6	(9,629.7)
(ii) non-staff costs		(1,799.6)	(1,315.8)	(3,115.4)
c) 1994 actual expenditure		**208,315.7**	**114,953.2**	**323,268.9**
of which	PD	178,176.9	57,945.8	236,122.7
	AS	30,138.8	57,007.4	87,146.2
a) Initial 1995 estimates 2/ 3/ (as approved by the forty-fifth session of EXCOM)				
of which:	PD	166,850.5	49,969.5	216,820.0
	AS	33,929.3	52,065.7	85,995.0
	TOTAL	**200,779.8**	**102,035.2**	**302,815.0**
b) Changes in 1995				
(i) Exchange rate/ budget parameter variation		11,010.8	8,732.4	19,743.2
(ii) Volume variations				
- Posts/staff costs		16,021.4	7,463.4	23,484.8
- Non-staff costs		14,656.6	145.4	14,802.0
c) Revised 1995 estimates		**242,468.6**	**118,376.4**	**360,845.0**
of which:	PD	205,512.8	54,741.8	260,254.6
	AS	36,955.8	63,634.6 4/	100,590.4 4/
d) Changes in 1996				
(i) Volume Variations				
-Post/staff costs		(48,555.2)	(11,332.3)	(59,887.5)
-Non-staff costs		(19,467.0)	(1,955.3)	(21,422.3)
e) Initial 1996 estimates 5/		**174,446.4**	**105,088.8**	**279,535.2**
of which:	PD	29,501.3	46,714.0	76,215.3
	AS	144,945.1	58,374.8	203,319.9

1/ Headquarters 1994 approved revised budget ($ 116,152.5) less $ 5,075.1 now shown under Other Programmes
2/ Headquarters 1995 approved initial budget ($ 107,543.2 which excludes an EF allocation of $1,120.8) less $ 5,508.0 now shown under Other Programmes
3/ Field (and Other Programmes) 1995 approved initial budget ($ 194,151.0) including $ 5,508.0 transferred from Headquarters and an allocation of $ 1,120.8 from the Emergency Fund
4/ Does not include $ 500,000 for the Fund for International Field Staff Housing & Staff Amenities.
5/ For some programmes, total requirements not yet determined

B. Headquarters

1. Variations in costs during 1994

64. Actual expenditure for 1994 for Headquarters was $ 115.0 million, as compared to revised estimates of $ 111.1 million. The net increase of $ 3.9 million over the revised estimates is mainly due to increased costs of $ 5.2 million under staff costs, which were partially offset by savings under non-staff costs of $ 1.3 million. The increase in staff costs of $ 5.2 million resulted from the need to create temporary posts and provide substantial temporary assistance at Headquarters to cope with the Burundi/Rwanda emergency. These extra posts were mainly in the Regional Bureau for Africa, the Divisions of Human Resources Management and of the Controller and Management Services, and in the Supplies and Transport Section. These posts and temporary assistance represented approximately $ 2.2 million of the increase. The remaining $ 3.0 million was mainly the result of the lower than expected exchange rate (the 1994 revised estimates were based on an exchange rate of SwF. 1.43 to US$ 1; the average actual exchange rate for the year was only SwF. 1.372 to US$ 1). Under non-staff costs, the decrease of $ 1.3 million was mainly due to savings achieved on delays in the implementation of the VSAT project (discussed on more detail below), the deferral of the move to the new UNHCR Headquarters premises (also discussed below) and a reduction in mission travel.

2. Revised 1995 estimates

65. Initial 1995 estimates for Headquarters were established at $ 102.0 million (PD: $ 50.0 million; AS: $ 52.0 million). The revised estimates are now projected at $ 118.3 million (PD: $ 54.7 million; AS: $ 63.6 million) representing an increase of $ 16.3 million. The reasons for this increase are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to an increase of $ 8.7 million and are a result of:

- updated salary scales for General Service staff; the upward revision of pensionable remuneration scales for Professional staff; updated budget parameters, such as post adjustment multiplier ($ 1.2 million);

- the updating of United Nations exchange rates (the initial budget had been calculated at a rate of SwF. 1.43 to US$ 1; the revised 1995 budget is calculated at a rate of SwF. 1.32 to US$ 1); this has resulted in an increase of approximately $ 7.5 million.

(ii) Variations in volume - posts/staff costs: The changes in post levels as set out in Table XI, as well as temporary assistance, consultancies and overtime have contributed to an increase of $ 7.5 million in post/staff costs. The increases at Headquarters that could

not be accommodated within existing resources have resulted mainly from additional demands because of new and evolving refugee situations, in particular the Burundi/Rwanda emergency. These increases have been offset partially by discontinuations.

(iii) Variation in volume - non-staff costs: the net increase of $ 145,400 in non-staff costs (e.g. travel; contractual services; operating expenses, including communications costs; supplies and materials; and other, including office equipment, vehicles, furniture, communications equipment) is primarily due to increased costs associated with deferral of the move to new premises from 1994 ($ 3.5 million), increased communication and diplomatic pouch costs ($ 1.0 million), increased International Computing Centre usage ($ 0.5 million) and increases related to Joint United Nations activities, email and computer hardware requirements ($ 0.9 million). However, these increases were significantly offset by an agreement not to pay rent in 1995 for the new UNHCR premises ($ 2.2 million), as well as reductions in mission travel ($ 1.0 million), the transfer of the field training budgets from Headquarters to Other Programmes ($ 1.0 million) and an all but complete reduction in the IMIS budget ($ 1.5 million) due to delays incurred in the implementation of various modules of the system in New York and a review of requirements.

3. Initial 1996 estimates

66. The initial 1996 estimates for Headquarters of $ 105.1 million (PD: $ 46.7 million; AS: 58.4 million) have been calculated with the same budget parameters used in calculating the revised 1995 estimates; consequently, only variations in the volume of staff and non-staff costs occur. No inflation factor has been built into the initial estimates. As a consequence, the net decrease is due to volume variance for staff and non-staff costs only. This decrease has to be understood, however, in the light of the earlier comments about the difficulty of estimating, at this stage, significant Special Programme requirements for a number of operations.

(i) Variations in volume - posts/staff costs: The estimated decrease in post/staff costs is $ 11.3 million. This decrease is largely explained by the following:

- 18 posts created in the Special Unit for Rwanda and Burundi in 1995 have been budgeted only until 31 December 1995;

- the Policy Advice Unit for the Commonwealth of Independent States was budgeted only to March 1996;

- activities related to the Commonwealth of Independent States Conference should be completed by March 1996;

- the Special Operation for Former Yugoslavia Unit has also been budgeted only to 31 December 1995;

Estimates for some of operations will be revised as soon as informed projections are possible.

The 1996 initial estimates do make provision, however, for the creation in the Office of the High Commissioner of a post of Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level effective 1 January 1996.

(ii) Variation in volume - non-staff costs: The estimated decrease in non-staff costs is $ 2.0 million. This is largely because the move to the new Headquarters premises will be completed. It should be noted, however, that the initial 1996 estimates do make provision for rental of the Headquarters premises; it will be recalled that no rental for the new Montbrillant premises was required in 1995.

III. PARTICULAR PROJECTS AND INITIATIVES

67. This section draws together information on a number of particular projects and initiatives which were discussed in the analysis of the variations for Programme Delivery and Administrative Support (field and Headquarters).

A. Move to new Headquarters Buildings

68. Expenditure in 1994 in relation to the move to the new Montbrillant Headquarters building amounted to $ 7.6 million (revised 1994 estimates: $ 7.5 million). With the delay of the actual move to March - May 1995, the revised 1995 estimates have had to include an additional amount of $ 3.6 million (the initial estimate stood at $ 34,000). Of the additional amount of $ 3.6 million, $ 1.4 million were for the actual removal costs, final equipment and building preparation costs, and temporary technical labour during the move period. The remaining $ 2.2 million was required, inter alia, for additional furniture and equipment, as well as the preparation of an additional Headquarters building (Vermont Nations Genève) which was needed to accommodate some 250 of UNHCR's Headquarters staff. UNHCR has not been required to pay rental on its new Montbrillant Headquarters in 1995.

B. Emergency Preparedness and Response Section (EPRS)

69. The principal objective of the EPRS is to enhance and maintain emergency preparedness and operational response capacity in UNHCR. While operational activities are funded from the Emergency Fund or operational budgets of the respective countries, additional funds (set out below) are allocated to allow EPRS to improve systems, procedures, tools and capacity for preparedness and response throughout UNHCR. Expenditure in 1994 (under both Programme Delivery and Administrative Support) amounted to $ 2.1 million. The revised 1995 estimates amount to $ 4.4 million (PD:$ 4.0 million; Administrative Support:$ 0.4 million); this represents an increase of $ 2.3 million over 1995 initial estimates. The bulk

of this amount (some $ 2.0 million) was for a stock-pile of emergency office and staff accommodation for use in situations where there is little or no infrastructure. The 1996 initial estimates stand at $ 2.4 million (Programme Delivery: $ 2.0 million; Administrative Support:$ 0.4 million).

C. Career Management System (CMS) Project

70. The CMS, UNHCR's major initiative to enhance its human resources management, is, inter alia, designed to achieve an alignment between staff members' abilities, competencies and interests, and the needs of UNHCR. The project was launched in 1994. Expenditure in 1994 for the project amounted to $ 515,800. The revised 1995 estimates stand at $ 1.9 million (against initial, but not comprehensive, estimates of $ 0.6 million). The revised estimates are higher because the implementation requirements for the project were only able to be defined once the initial phase of the project had been completed in early 1995. Initial 1996 estimates are placed at $ 0.8 million.

D. Asset Management System

71. This system was introduced in 1994 and is aimed at increasing the capability of each UNHCR field office to improve the control of assets purchased by UNHCR for its own use and that of implementing partners. Expenditure on the project in 1994 amounted to $ 564,700, which is $ 87,300 below the revised estimate. The revised 1995 estimate of $ 338,400 is $ 113,400 higher than the initial estimate. The system is expected to be fully implemented in 1995; thus there are no budgetary requirements for 1996.

E. VSAT (Very Small Aperture Terminals)

72. VSATs are small-dish antennae terminals which form a major component of a proposed satellite network to provide voice and data communications between Headquarters and the Field. For this telecommunications project, an amount of $ 8,900 (Headquarters) was obligated in 1994 against a revised budget of $ 444,200 (Headquarters: $ 338,100; Other Programmes: $ 106,100). For 1995, the initial budget stood at $ 2.2 million (Headquarters: $ 226,600; Other Programmes: $ 2.0 million). The revised 1995 estimates have been reduced to $ 545,400 (Other Programmes). The initial 1996 estimates stand at $ 1.8 million (Other Programmes).

F. Training

73. In 1995, as part of a move to improve the formulation and delivery of training, the responsibility for budget administration and management of training activities has now been transferred to the relevant units at Headquarters. This has also resulted in a better picture of the resources being allocated under Programme Delivery and Administrative Support for the various types of training. The revised 1995 estimates for training amount to $ 2.9 million (PD: $ 1.3 million; AS: 1.6 million). Initial estimates for 1996 stand at $ 3.4 million (PD: $ 1.7 million; AS:$ 1.7 million). Among the increases for training in 1996, the following are significant: Protection/Refugee Law ($ 335,800, representing an increase of $ 79,000); Programme Management ($ 263,000, an increase of $ 48,600);

Personnel Administration ($ 377,800, which shows an increase of $ 73,900); Management Training ($ 610,400, representing an increase of $ 69,900).

IV. FUND FOR THE INTERNATIONAL FIELD STAFF HOUSING AND BASIC AMENITIES

A. Introduction

74. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the 33rd Session of the Executive Committee as a special account. In the document presented to the Committee, the use of the fund was described as follows:

(i) In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases.

(ii) In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic household equipment and, where necessary, connection of utilities and related administrative and legal costs.

(iii) Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

75. The Terms of Reference of the Fund were reviewed in March 1994; the basic purposes of the Fund remained the same. The new Terms of Reference stressed, however, that the Fund benefit primarily those internationally recruited staff members serving in the most difficult duty stations.

B. New proposal

76. The High Commissioner is now proposing to improve further the conditions of service in the most difficult duty stations (categories D and E) by extending the provisions of the Fund for International Staff Housing and Basic Amenities, as of 1996, to any duty station within these categories, including capital cities. The cost of such an extension would amount in 1996 to some $ 1.0 million. Rather than use the Programme Reserve to finance completely the operation of the Fund for International Staff Housing and Basic Amenities, it is proposed that the Fund in future draw on Special Programme funds as well. Thus, it is proposed that Special Programme funds be used to replenish the Fund for International Staff Housing and Basic Amenities to the extent that international staff benefiting from the

provisions of the Fund are a charge to a particular Special Programme. Thus for 1996, it is also proposed that an additional amount of up to $ 500,000 be transferred from the Programme Reserve to cover the extension of the provisions of the Fund, as described above, to those staff who are a charge to General Programmes.

C. Use of Fund

1. Income and Expenditure in 1994

77. In 1994, expenditure under the Fund amounted to $ 651,859 and income was $ 108,790. The total income recorded in 1994 is less than the prior year's income mainly because the sale of household appliances is now limited. Also included in income for 1994 are amounts from the rental of accommodation and generators. This income and expenditure is set out below.

FUND EXPENDITURE AND INCOME (1994)
(in US dollars)

COUNTRY	EXPENDITURE	INCOME
AFGHANISTAN	47,315	
ANGOLA	5,609	200
ARMENIA	32,000	
AUSTRALIA	469.26	
CHINA	3,500	
COSTA RICA	2,640	
DJIBOUTI	1,130	
ETHIOPIA	36,660	6,439.02
GEORGIA	22,530	
GHANA	21,780	
GUATEMALA	300	
GUINEA	29,550	2,050
IRAQ	10,389	125
KENYA	1,736.49	
MALAWI	1,500	
MOZAMBIQUE	16,300	8,645.99
NEPAL	18,184	1,825
NIGERIA	5,940	
PAKISTAN	173,820	
PAPUA NEW GUINEA	175.44	
PHILIPPINES	2,597.52	
SAUDI ARABIA	7,475.86	
SUDAN	42,865	17,268.85
TAJIKISTAN	3,400	
UR TANZANIA	88,528	28,868.12
VIET NAM	58,740	18,575.40
ZAIRE	8,000	
ZAMBIA	123.59	
ZIMBABWE	175	
OTHERS	21,480	11,740.43
TOTAL	651,860	108,790.97

2. Use of Fund in 1995

78. Income for 1995 is expected to be approximately the same as for 1994. It is estimated that the expenditure levels in 1995 will be higher than expenditure levels in 1994, as a significant number of generators are being provided and living conditions of certain locations are being improved. In the first half of 1995, an amount of $ 700,000 has already been obligated. Among the planned activities for the remainder of 1995 are the following:

-the refurbishment of the Showak compound in the Sudan ($ 126,500);

-the purchase of generators for the Afghanistan, Guinea, Sudan and the United Republic of Tanzania ($ 120,000);

79. The Executive Committee approved an allocation from the 1995 Programme Reserve for the Fund of an amount up to $ 500,000 (A/AC/96/839, para. 24 (f)). To meet the additional requirements for 1995, authorization is being sought for the transfer from the 1995 Programme Reserve of an additional amount of $ 150,000.

3. Proposals for 1996

80. As mentioned above, it is proposed to extend the use of the Fund in 1996 to staff working in capital cities in category D and E duty stations. In future, activities under the Fund would be financed both by approved transfers from the Programme Reserve and through Special Programmes, as described above.

81. To meet needs deriving from the current provisions of the Housing Fund and to finance the extended use of the Housing Fund as set out above, authorization is being sought for an additional transfer from the 1996 Programme Reserve of an amount of up to $ 1,200,000 ($700,000 for current needs; $ 500,000 to cover the proposed extended use).

A. Refugees

Country or territory	UNHCR assisted	Non-assisted	Total
Australia	0	32,400	32,400
Bangladesh	116,200	0	116,200
Cambodia	0	0	0
China	287,100	0	287,100
Hong Kong	1,700	0	1,700
India	23,400	234,900	258,300
Indonesia	100	0	100
Japan	0	9,000	9,100
Macau	0	0	0
Malaysia	200	5,100	5,300
Nepal	86,100	17,100	103,300
New Zealand	0	10,400	10,400
Papua New Guinea	3,700	4,800	8,500
Philippines	700	0	700
Singapore	0	0	0
Sri Lanka	0	0	0
Thailand	20,800	80,000	100,800
Viet Nam	0	5,000	5,000
Total RBAO	**540,000**	**398,700**	**938,900**
Albania	0	3,000	3,000
Armenia	150,000	154,000	304,000
Austria	0	18,500	18,500
Azerbaijan	100	231,500	231,600
Belarus	..	..	1,800
Belgium	0	19,500	19,500
Bulgaria	200	900	1,100
Croatia	183,600	0	183,600
Czech Republic	0	1,200	1,200
Denmark	0	27,100	27,100
Finland	0	11,300	11,300
France	0	152,300	152,300
F.Y.R.O.M (2)	8,000	6,900	14,900
Germany	0	1,004,600	1,004,600
Greece	3,400	4,400	7,800
Hungary	100	2,800	2,900
Iceland	0	200	200
Ireland	0	400	400
Italy	0	12,500	12,500
Luxembourg	0	300	300
Malta	400	100	400
Netherlands	0	30,800	30,800
Norway	0	9,900	9,900
Poland	400	0	400
Portugal	800	600	1,400
Romania	100	1,100	1,200
Russiah Federation	5,900	44,300	50,200
Slovak Republic	200	0	200
Slovenia	29,200	0	29,200
Spain	0	5,100	5,100
Sweden	0	36,900	36,900
Switzerland	0	27,200	27,200
Turkey	4,100	20,800	24,900
Ukraine	800	4,400	5,200
United Kingdom	0	20,000	20,000
Yugoslavia, FR	195,500	0	195,500
Total RBE	**582,800**	**1,852,600**	**2,437,100**

Annex 1

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1994

A. Refugees

Country or territory	UNHCR assisted	Non-assisted	Total
Angola	10,700	0	10,700
Benin	50,500	19,900	70,400
Botswana	400	100	500
Burkina Faso	50,000	0	50,000
Burundi	253,300	47,000	300,300
Cameroon	2,500	41,500	44,000
Central African Rep.	39,700	8,100	47,800
Chad	0	100	100
Congo	5,200	10,300	15,500
Côte d'Ivoire	346,700	13,400	360,100
Djibouti	32,800	700	33,400
Eritrea	700	0	700
Ethiopia	333,000	15,100	348,100
Gabon (1)	300	300	600
Gambia	2,200	0	2,200
Ghana	111,700	2,000	113,700
Guinea	553,200	0	553,200
Guinea-Bissau	18,700	5,200	23,900
Kenya	232,400	20,000	252,400
Lesotho	0	100	100
Liberia	120,100	100	120,200
Madagascar	100	0	100
Malawi	90,200	0	90,200
Mali	10,500	5,300	15,800
Mozambique	300	100	300
Namibia	1,100	0	1,100
Niger	2,000	13,100	15,100
Nigeria	3,700	2,400	6,000
Rwanda	2,200	3,800	6,000
Senegal	62,600	10,400	73,000
Sierra Leone	6,000	9,900	15,900
Somalia	400	0	400
South Africa	0	91,900	91,900
Sudan	335,600	391,600	727,200
Swaziland	600	0	600
Togo	9,100	3,300	12,400
Uganda (1)	199,000	87,500	286,500
United Rep. of Tanzania	640,100	243,200	883,300
Zaire	1,559,200	165,100	1,724,400
Zambia (1)	48,000	93,200	141,100
Zimbabwe	2,200	0	2,200
Total RBA	**5,137,000**	**1,304,700**	**6,441,400**

A. Refugees

Country or territory	UNHCR assisted	Non-assisted	Total
Argentina	500	11,400	11,900
Belize	1,800	7,000	8,800
Bolivia	500	200	700
Brazil	1,300	900	2,200
Canada	0	89,700	89,700
Chile	200	0	200
Colombia	200	100	300
Costa Rica	1,900	22,700	24,600
Cuba	2,000	0	2,000
Dominican Republic	500	800	1,300
Ecuador	200	0	200
El Salvador	200	0	200
French Guiana	0	0	0
Guatemala	4,700	0	4,700
Honduras	100	0	100
Jamaica	0	0	0
Mexico	45,400	1,900	47,400
Nicaragua	300	0	300
Panama	500	500	1,000
Paraguay	100	0	100
Peru	300	400	700
Suriname	0	0	0
United States	0	591,700	591,700
Uruguay	100	0	100
Venezuela	1,000	1,100	2,200
Total RBAC	**61,800**	**728,400**	**790,400**
Afghanistan	7,100	12,000	19,100
Algeria	120,000	99,000	219,100
Cyprus	100	0	100
Egypt	7,200	0	7,200
Iran (Islamic Rep. of)	1,740,800	495,500	2,236,400
Iraq	59,100	60,500	119,600
Jordan	600	0	600
Kazakhstan	300	4,700	5,000
Kuwait	2,700	27,300	30,000
Kyrgyzstan	4,600	16,600	21,200
Lebanon	800	600	1,400
Libyan Arab Jamahiriya	500	1,500	2,000
Mauritania	77,200	5,000	82,200
Morocco	0	300	300
Pakistan	1,055,400	0	1,055,400
Saudi Arabia	18,000	0	18,000
Syria	4,500	35,800	40,300
Tajikistan	600	100	700
Tunisia	0	0	0
Turkmenistan	0	400	400
United Arab Emirates	0	400	400
Uzbekistan	100	7,900	8,000
Yemen	11,400	2,200	13,600
Total SWANAME	**3,111,000**	**769,800**	**3,881,000**
Grand total	**9,432,600**	**5,054,200**	**14,488,800**

Annex 1

B. Returnees

Country or territory	UNHCR assisted	Non-assisted	Total
Angola	112,000	0	112,000
Burundi	359,800	0	359,800
Ethiopia	35,600	0	35,600
Ghana	10,500	0	10,500
Liberia	6,700	0	6,700
Mali	6,700	0	6,700
Mozambique	1,652,000	0	1,652,000
Namibia	0	0	0
Rwanda	200,000	600,000	800,000
Sierra Leone	90,000	10,000	100,000
South Africa	400	300	700
Sudan	0	0	0
Total RBA	**2,473,700**	**610,300**	**3,084,000**
Cambodia	20,300	339,700	360,000
Lao PDR	9,800	0	9,800
Myanmar	99,700	35,300	134,900
Sri Lanka	6,300	0	6,300
Viet Nam	69,200	0	69,200
Total RBAO	**205,300**	**375,000**	**580,200**
Georgia	300	0	300
Total RBE	**300**	**0**	**300**
Chile	1,500	14,000	15,500
El Salvador	31,300	0	31,300
Guatemala	20,600	0	20,600
Honduras	0	0	0
Peru	0	0	0
Total RBAC	**53,400**	**14,000**	**67,400**
Afghanistan	127,400	70,500	197,900
Iraq	8,900	0	8,900
Tajikistan	10,900	8,000	18,900
Yemen	0	25,500	25,500
Total SWANAME	**147,200**	**104,000**	**251,200**
Grand total	**2,879,900**	**1,103,300**	**3,983,100**

C. Others of concern

Country or territory	UNHCR assisted	Non-assisted	Total
Chad	0	5,300	5,300
Ghana	0	500	500
Lesotho	0	0	0
Nigeria	0	800	800
Total RBA	**0**	**6,600**	**6,600**
Cambodia	100	0	100
China	0	0	0
Hong Kong	22,600	0	22,600
Indonesia	7,000	0	7,000
Malaysia	5,400	0	5,400
Nepal	2,500	0	2,500
Philippines	3,100	0	3,100
Republic of Korea	0	0	0
Singapore	100	0	100
Viet Nam	0	40,000	40,000
Total RBAO	**40,800**	**40,000**	**80,800**
Armenia	0	0	0
Austria	0	24,200	24,200
Belarus	..	..	5,300
Belgium	0	5,600	5,600
Bosnia Herzegovina	1,456,700	0	1,456,700
Czech Republic	0	1,200	1,200
Denmark	0	18,000	18,000
France	0	43,000	43,000
Germany	0	350,000	350,000
Greece	0	200	200
Hungary	2,500	5,300	7,700
Italy	0	46,100	46,100
Luxembourg	0	400	400
Netherlands	0	31,500	31,500
Norway	0	16,700	16,700
Portugal	0	0	0
Russian Federation	..	..	702,500
Slovak Republic	1,800	0	1,800
Slovenia	0	0	0
Spain	0	1,300	1,300
Sweden	0	140,100	140,100
Switzerland	0	44,200	44,200
United Kingdom	0	66,600	66,600
Total RBE	**1,461,000**	**794,400**	**2,963,100**
Canada	0	146,400	146,400
Dominican Republic	0	0	0
Guatemala	100	0	100
Peru	0	0	100
United States	0	97,700	97,700
Total RBAC	**100**	**244,100**	**244,300**
Afghanistan	0	0	0
Iran (Islamic Rep. of)	4,900	63,000	67,900
Kuwait	800	143,200	144,000
Lebanon	100	10,000	10,100
Libyan Arab Jamahiriya	0	0	0
Tunisia	100	0	100
United Arab Emirates	0	0	0
Yemen	0	7,000	7,000
Total SWANAME	**5,900**	**223,200**	**229,100**
Grand total	**1,507,800**	**1,308,300**	**3,523,900**

Annex 1

D. Internally displaced of concern to UNHCR

Country or territory	UNHCR assisted	Non-assisted	Total
Angola	168,800	135,000	303,800
Burundi	89,900	0	89,900
Ghana	174,400	0	174,400
Liberia	100,000	220,000	320,000
Mali	3,000	0	3,000
Rwanda	300,000	0	300,000
Sierra Leone	250,000	532,000	782,000
Total RBA	**1,086,100**	**887,000**	**1,973,100**
Cambodia	113,100	11,000	124,100
Sri Lanka	9,100	0	9,100
Total RBAO	**122,200**	**11,000**	**133,200**
Armenia	28,800	43,200	72,000
Azerbaijan	300,000	363,100	663,100
Bosnia Herzegovina	1,282,600	0	1,282,600
Croatia	307,000	0	307,000
Georgia	150,000	130,000	280,000
Russian Federation	..	..	90,800
Total RBE	**2,068,400**	**536,300**	**2,695,500**
Guatemala	0	8,000	8,000
Total RBAC	**0**	**8,000**	**8,000**
Afghanistan	225,600	106,500	332,200
Cyprus	265,000	0	265,000
Tajikistan	0	16,000	16,000
Total SWANAME	**490,600**	**122,500**	**613,200**
Grand total	**3,767,300**	**1,564,800**	**5,423,000**

Notes:

- The statistical information presented was provided, in the main, by Governments, and is thus mostly based on their own records and methods of estimation.

- All figures are rounded to the nearest hundred. A zero may indicate that the value is zero, or rounded to zero.

- Total may not add up due to rounding

- Two dots (..) indicate that the value is not known.

(1) Data as at 31 December 1993

(2) Former Yugoslav Republic of Macedonia

Source
Populations of Concern to UNHCR, A Statistical overview (UNHCR, 1995)